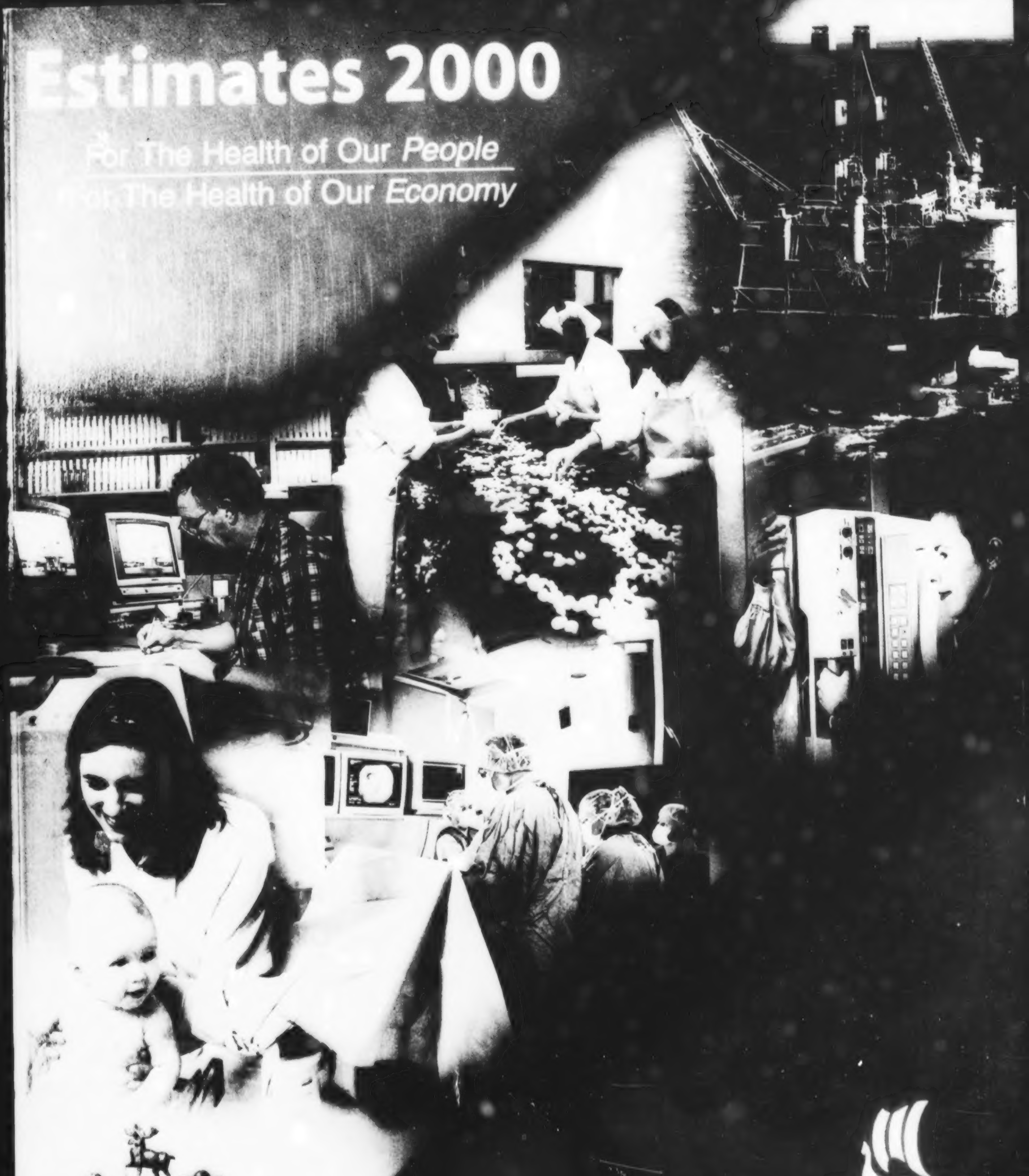
Estimates 2000

For The Health of Our *People*

For The Health of Our *Economy*



Vikings!
1000 Years
Make the Journey
NEWFOUNDLAND & LABRADOR

100-03980/

NEWFOUNDLAND AND LABRADOR

ESTIMATES
2000-01

Prepared by

The Budgeting Division of Treasury Board
under the direction of
The Honourable Lloyd Matthews
and
The Honourable Anna Thistle

March 22, 2000

PRESENTED TO THE HOUSE OF ASSEMBLY AS SUPPLEMENTARY INFORMATION TO THE BUDGET ADDRESS

ESTIMATES
2000-01

TABLE OF CONTENTS

Page

Table of Statements and Exhibits

Estimates Presentation

DEPARTMENTAL ESTIMATES:

General Government Sector 1
  Consolidated Fund Services 5
  Executive Council 15
  Finance 33
  Government Services and Lands 43
  Legislature 55
  Public Service Commission 63
  Works, Services and Transportation 67

Resource Sector 87
  Development and Rural Renewal 91
  Environment and Labour 105
  Fisheries and Aquaculture. 115
  Forest Resources and Agrifoods 125
  Industry, Trade and Technology 143
  Mines and Energy 153
  Tourism, Culture and Recreation 161

Social Sector 173
  Education 177
  Health and Community Services 197
  Human Resources and Employment 209
  Justice 219
  Municipal and Provincial Affairs 233
  Newfoundland and Labrador Housing Corporation 245

APPENDICES:

I Summary of Salary Costs by Department. 249
II Estimated Interest and Debt Retirement 2000-01. 250
III Details of Capital Expenditures 252

ESTIMATES
2000-01

STATEMENTS:

Page

I Summary of Borrowing Requirements i
II Comparative Summary of Current and Related Revenues ii
III Summary of Current and Capital Account Expenditures iii
IV Summary of Current Account Expenditures iv
V Summary of Capital Account Expenditures v
VI Summary of Related Revenues and Expenditures by Main Object and Sector vi

EXHIBITS:

I Selected Economic Statistics 1996-1999 vii
II Estimated Provincial and Federal Revenues 2000-01 (Estimates) and 1999-00 (Revised) viii
III Current and Capital Revenues by Provincial and Federal Sources 1996-97 to 2000-01 ix
IV Expenditure Summary 2000-01 (Estimated) and 1999-00 (Revised) x
V Public Sector Debt as at March 31, 1996-2000 xi
VI Summary and Chart - "Where the Money Comes From" xii
VII Summary and Chart - "Where the Money Goes" xiii
VIII Summary and Chart - Gross Capital Account Expenditures xiv
IX Summary and Chart - Gross Government Expenditures xv
X Summary of Budgetary Financing Sources xvi

2000-01 ESTIMATES PRESENTATION

INTRODUCTION

The 2000-01 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2000. It outlines the estimated expenditures and revenues for the year and reflects the policies, programs and priorities of the Government in the form of a financial plan structured within the framework of the Chart of Accounts. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures, restated where appropriate, to reflect departmental restructuring.

PROGRAM STRUCTURE

The program structure of the Estimates represents the manner in which Government divides the financial plan into areas of responsibility and accountability. The Estimates are classified into the following groups:

Sector - A Sector constitutes a division of the Estimates into broad areas to which funding is provided, that is, General Government, Resource and Social.

Department - A Department represents a major policy area to which funding is provided. Each Department is headed by a Minister who is accountable and responsible for its operations (for example - Justice).

Program - Programs are major groupings of the significant functions and responsibilities performed or delivered by a Department (for example - Public Protection).

Sub-program - Sub-programs are divisions of each program which further define areas of responsibility and accountability for program delivery purposes (for example - Police Protection).

Activity - Activities represent the lowest division of the Program Estimates and constitute a specific service or function being funded (for example - Royal Newfoundland Constabulary). Activities are the level at which the House of Assembly votes funding and are the level used for appropriation control.

EXPENDITURES

Budgetary

Budgetary expenditures are those incurred by Government in the course of achieving its policy and program objectives. Expenditures are provided on a gross basis with related revenues received not being netted against the expenditure. The categories of expenditures are:

Current Account - In addition to expenditures of a housekeeping nature such as salaries, supplies, rentals, and interest; current account also includes operating grants for various programs and organizations such as hospitals, schools and Crown Agencies.

Capital Account - These are expenditures whose benefits normally extend over more than one fiscal year. The types of expenditures included would be construction projects, loans, investments in infrastructure and major equipment purchases.

Statutory - Expenditures in this category are specifically authorized by Acts of the Legislature. These payments, such as debt expenses, are made under the Authority of the relevant Acts and do not require annual authorization by the Legislature. Such expenditures can fall under the category of either current account or capital account.

EXPENDITURES (Cont'd)

Non-Statutory - These are expenditures which require an annually authorized appropriation of the Legislature prior to the expense being incurred. This authorization is secured when the Legislature votes on the various expenditures during debate of the Estimates.

Non-Budgetary

Non-budgetary transactions relate primarily to debt redemption and sinking fund payments. Such expenditures are for the repayment of debt previously incurred and the setting aside of funds for the future repayment of debt.

Classification of Expenditures

Budgetary expenditures are classified into main objects by type of goods or services. The standard main objects used are as follows:

01. Salaries
02. Employee Benefits
03. Transportation and Communications
04. Supplies
05. Professional Services
06. Purchased Services
07. Property, Furnishings and Equipment
08. Loans, Advances and Investments
09. Allowances and Assistance
10. Grants and Subsidies
11. Debt Expenses
12. Information Technology

For efficiency and control purposes, certain major capital expenditures are voted in one Department, for example, alterations and construction of public buildings. These expenditures are then recharged to the appropriate departments.

REVENUES

Classification of Revenues

Revenues are classified into two distinct categories, current revenues and related revenues, both of which include revenues from Provincial and Federal sources.

Current Revenues - This category includes Provincially generated sources such as taxation and fees. The Federal sources include such revenues as Equalization, Canada Health and Social Transfer and other transfers. Current Revenues are not displayed in the detailed Departmental Estimates.

Related Revenues - This category includes revenues which are a direct result of current and capital expenditures incurred. The Provincial sources include revenues such as interest receipts and sales and services by Government-operated facilities. The Federal sources are mainly the result of cost-sharing agreements between the Province and the Government of Canada, whereby the Province delivers the programs and receives reimbursement from the Government of Canada.

ACCOUNTING PERIOD

Government follows a modified cash system to budget for expenditures and revenues. Expenditures are charged against a budget appropriation in the fiscal year in which payments are made, with exceptions for payments made in April for goods or services received prior to March 31, which are charged back to the previous fiscal year. In the case of Federal revenues, receipts received up to the end of April can be written back to the previous year if they relate to expenditures of that fiscal year.

CROWN AGENCIES

Government has established a number of Crown Agencies and Corporations to help carry out its programs and services to the public. Other than the active operating Agencies referred to below, Government does not have any significant special fund accounts except the Pooled Pension Fund and the Consolidated Sinking Funds.

Government Budgetary Supported Agencies

C.A. Pippy Park Commission
Canada-Newfoundland Offshore Petroleum Board (50% Federally owned)
Health Boards (various)
Marble Mountain Development Corporation
Memorial University of Newfoundland
Newfoundland and Labrador Arts Council
Newfoundland and Labrador Education Investment Corporation
Newfoundland and Labrador Film Development Corporation
Newfoundland and Labrador Heritage Foundation
Newfoundland and Labrador Housing Corporation
Newfoundland Cancer Treatment and Research Foundation
Newfoundland Legal Aid Commission
Newfoundland Medical Care Commission
Newfoundland Ocean Enterprises Limited
Operation ONLINE Incorporated
Provincial Advisory Council on the Status of Women
Provincial College
Provincial Information and Library Resources Board
Regulatory and Advisory Boards and Agencies (various)
School Boards
Special Celebrations Corporation of Newfoundland and Labrador

Self Financing Agencies

Newfoundland Industrial Development Corporation
Newfoundland Liquor Corporation
Newfoundland Municipal Financing Corporation
Newfoundland and Labrador Hydro
Public Utilities Board
Workers' Compensation Commission

STATEMENT I

NEWFOUNDLAND AND LABRADOR

SUMMARY OF BORROWING REQUIREMENTS

2000-01 and 1999-00 (Revised)

	2000-01 Estimates		1999-00 Revised	
	($000)	($000)	($000)	($000)
BUDGETARY REQUIREMENTS				
Current Account:				
Gross Expenditure	3,447,075		3,297,232	
Related Revenues	402,114		226,909	
Net Expenditure	3,044,961		3,070,323	
Provincial and Federal Revenues	3,146,177		3,203,837	
Financial Contribution		(101,216)		(133,514)
Capital Account:				
Gross Expenditure	261,897		299,725	
Related Revenues	155,990		133,392	
Net Expenditure		105,907		166,333
Other:				
Contingency Reserve		30,000		-
TOTAL BUDGETARY REQUIREMENTS		34,691		32,819
NON-BUDGETARY TRANSACTIONS				
Debt Retirement:				
Redemptions (See Appendix II)	139,901		71,128	
Contributions to Sinking Funds (See Appendix II)	50,962		49,305	
Wind Up of Voluntary Sinking Funds	(56,975)		-	
Total Debt Retirement		133,888		120,433
Retirement of Pension Liabilities		116,000		206,000
TOTAL NON-BUDGETARY TRANSACTIONS		249,888		326,433
TOTAL BORROWING REQUIREMENTS		284,579		359,252

STATEMENT II

COMPARATIVE SUMMARY OF CURRENT AND RELATED REVENUES

2000-01 and 1999-00 Revised

	2000-01 Estimates ($000)	1999-00 Revised ($000)
PROVINCIAL:		
Taxation:		
Personal Income Tax	555,900	604,975
Sales Tax	462,300	467,164
Gasoline Tax	128,000	125,500
Payroll Tax	71,000	71,700
Tobacco Tax	67,500	65,100
Corporate Income Tax	85,000	83,385
Natural Resources Taxes and Royalties	44,800	36,000
Other	33,215	32,215
	1,447,715	1,486,039
General Revenues:		
Newfoundland Liquor Corporation	100,000	96,000
Lottery Revenues	99,300	99,300
Vehicle and Driver Licences	52,000	52,000
Registry of Deeds, Companies and Securities	12,350	12,350
Fines and Forfeitures	5,085	5,280
Other	27,880	26,985
	296,615	291,915
Expenditure Programs - Related Revenues:		
Recoveries - Sinking Fund Surpluses	116,004	10,396
Interest Income	6,476	5,960
Other	207,056	145,003
	329,536	161,359
TOTAL: PROVINCIAL REVENUES	2,073,866	1,939,313
GOVERNMENT OF CANADA:		
Fiscal Transfer Payments:		
Equalization Payments	1,030,500	1,070,920
Canada Health and Social Transfer (CHST)	338,593	290,209
Sales Tax Transitional Assistance	31,000	63,000
Statutory Subsidies	1,754	1,754
	1,401,847	1,425,883
Cost Shared Programs:		
Resource	14,064	13,484
Offshore Fund	5,460	2,773
Human Resources Development	18,500	14,799
Native Peoples	6,446	6,879
Other	28,108	27,615
	72,578	65,550
TOTAL: GOVERNMENT OF CANADA REVENUES	1,474,425	1,491,433
TOTAL: CURRENT AND RELATED REVENUES	3,548,291	3,430,746

STATEMENT III

SUMMARY OF CURRENT AND CAPITAL ACCOUNT EXPENDITURES

2000-01 and 1999-00 Revised

	2000-01			1999-00
	Gross Expenditure	**Related Revenue**	**Net Expenditure**	**Revised (Net)**
	$	**$**	**$**	**$**
General Government Sector				
Consolidated Fund Services	611,709,400	155,146,300	456,563,100	562,660,300
Executive Council	29,844,400	1,623,700	28,220,700	25,843,100
Finance	47,471,200	123,007,300	(75,536,100)	(21,575,200)
Government Services and Lands	26,079,500	3,688,600	22,390,900	19,988,000
Legislature	11,342,500	157,800	11,184,700	10,821,000
Public Service Commission	2,282,200	-	2,282,200	1,721,800
Works, Services and Transportation	308,979,400	153,400,000	155,579,400	151,757,300
Resource Sector				
Development and Rural Renewal	34,703,300	14,982,900	19,720,400	10,808,000
Environment and Labour	12,336,300	5,430,800	6,905,500	5,538,300
Fisheries and Aquaculture	13,219,500	3,412,600	9,806,900	5,605,400
Forest Resources and Agrifoods	45,718,500	6,212,300	39,506,200	43,380,900
Industry, Trade and Technology	18,493,600	5,505,100	12,988,500	11,551,200
Mines and Energy	18,194,600	1,124,800	17,069,800	12,615,700
Tourism, Culture and Recreation	25,488,600	1,684,100	23,804,500	23,288,300
Social Sector				
Education	722,086,300	29,980,700	692,105,600	690,449,900
Health and Community Services	1,265,611,600	21,446,400	1,244,165,200	1,212,387,700
Human Resources and Employment	281,209,500	15,435,900	265,773,600	257,276,000
Justice	123,147,800	9,797,100	113,350,700	108,534,300
Municipal and Provincial Affairs	104,653,700	6,067,200	98,586,500	102,003,000
Newfoundland and Labrador Housing Corporation	6,400,000	-	6,400,000	2,000,000
TOTAL	3,708,971,900	558,103,600	3,150,868,300	3,236,655,000

AMOUNT TO BE VOTED 2000-01

Gross Current and Capital Expenditure		**3,708,971,900**
Contingency Reserve		**30,000,000**
Less: Expenditures Approved by Statute:		
Interest	**536,741,100**	
Pensions and Gratuities	**55,506,900**	
Debt Management Expenses	**3,672,800**	
Issues under Guarantee	**500,000**	
Salaries (Auditor General and Comptroller General)	**184,600**	**596,605,400**
Amount to be Voted by Supply Bill		**3,142,366,500**

STATEMENT IV

SUMMARY OF CURRENT ACCOUNT EXPENDITURES

2000-01 and 1999-00 Revised

	2000-01			1999-00
	Gross Expenditure	**Related Revenue**	**Net Expenditure**	**Revised (Net)**
	($000)	**($000)**	**($000)**	**($000)**
General Government Sector				
Consolidated Fund Services	611,120	141,905	469,215	551,107
Executive Council	29,844	1,624	28,220	25,843
Finance	47,471	123,007	(75,536)	(29,635)
Government Services and Lands	25,683	2,439	23,244	21,041
Legislature	11,343	158	11,185	10,821
Public Service Commission	2,282	-	2,282	1,722
Works, Services and Transportation	152,027	28,875	123,152	120,476
Resource Sector				
Development and Rural Renewal	28,388	8,183	20,205	13,909
Environment and Labour	12,336	5,431	6,905	5,538
Fisheries and Aquaculture	13,069	3,412	9,657	6,755
Forest Resources and Agrifoods	43,418	6,212	37,206	41,081
Industry, Trade and Technology	18,493	5,505	12,988	11,549
Mines and Energy	18,195	1,125	17,070	12,616
Tourism, Culture and Recreation	24,166	1,625	22,541	21,302
Social Sector				
Education	712,201	28,032	684,169	679,378
Health and Community Services	1,230,744	18,446	1,212,298	1,147,112
Human Resources and Employment	281,210	15,436	265,774	257,276
Justice	119,903	9,797	110,106	107,834
Municipal and Provincial Affairs	58,782	902	57,880	62,598
Newfoundland and Labrador Housing Corporation	6,400	-	6,400	2,000
TOTAL	3,447,075	402,114	3,044,961	3,070,323

STATEMENT V

SUMMARY OF CAPITAL ACCOUNT EXPENDITURES

2000-01 and 1999-00 Revised

	2000-01			1999-00
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	($000)	($000)	($000)	($000)
General Government Sector				
Consolidated Fund Services	589	13,241	(12,652)	11,554
Finance	-	-	-	8,060
Government Services and Lands	397	1,250	(853)	(1,053)
Works, Services and Transportation	156,952	124,525	32,427	31,281
Resource Sector				
Development and Rural Renewal	6,316	6,800	(484)	(3,101)
Fisheries and Aquaculture	150	-	150	(1,150)
Forest Resources and Agrifoods	2,300	-	2,300	2,300
Industry, Trade and Technology	-	-	-	2
Tourism, Culture and Recreation	1,323	60	1,263	1,987
Social Sector				
Education	9,886	1,949	7,937	11,072
Health and Community Services	34,867	3,000	31,867	65,276
Justice	3,245	-	3,245	700
Municipal and Provincial Affairs	45,872	5,165	40,707	39,405
TOTAL	261,897	155,990	105,907	166,333

Note: For details refer to Appendix III.

STATEMENT VI

SUMMARY OF RELATED REVENUES AND EXPENDITURES
BY MAIN OBJECT AND SECTOR

2000-01 and 1999-00 Revised

	General Government Sector 2000/01	Resource Sector 2000/01	Social Sector 2000/01	Total 2000/01	% of 2000/01 Total	Total 1999/00 Revised
	($000)	($000)	($000)	($000)	%	($000)
Current:						
Salaries	110,140	58,649	103,973	272,762	7.91	260,530
Employee Benefits	104,819	609	1,062	106,490	3.09	97,680
Transportation and Communications	11,329	12,434	11,707	35,470	1.03	34,440
Supplies	30,139	4,763	10,603	45,505	1.32	47,932
Professional Services	5,918	5,719	179,548	191,185	5.55	56,556
Purchased Services	57,599	23,992	17,962	99,553	2.89	85,530
Property, Furnishings and Equipment	516	1,534	1,137	3,187	0.09	3,778
Allowances and Assistance	4,877	86	341,014	345,977	10.04	318,997
Grants and Subsidies	5,180	47,538	1,705,759	1,758,477	51.01	1,823,264
Debt Expenses	537,533	-	27,401	564,934	16.39	543,484
Information Technology	11,720	2,741	9,074	23,535	0.68	25,041
Gross Current Expenditure	879,770	158,065	2,409,240	3,447,075	100.00	3,297,232
Federal Revenue Sources	(1,508)	(19,670)	(51,399)	(72,577)	18.05	(65,550)
Provincial Revenue Sources	(296,500)	(11,823)	(21,214)	(329,537)	81.95	(161,359)
Total Current Related Revenues	(298,008)	(31,493)	(72,613)	(402,114)	100.00	(226,909)
Net Current Expenditure	581,762	126,572	2,336,627	3,044,961		3,070,323
Capital:						
Salaries	9,921	106	96	10,123	3.86	10,459
Employee Benefits	-	-	1	1	0.00	1
Transportation and Communications	3,040	25	17	3,082	1.18	3,195
Supplies	1,549	5	1	1,555	0.59	1,599
Professional Services	3,905	60	648	4,613	1.76	4,562
Purchased Services	159,128	2,229	5,565	166,922	63.74	152,843
Property, Furnishings and Equipment	10,410	490	11,726	22,626	8.64	34,777
Loans, Advances and Investments	500	3,122	150	3,772	1.44	18,732
Grants and Subsidies	300	3,452	6,110	9,862	3.77	34,358
Debt Expenses	1,070	-	38,271	39,341	15.02	39,199
Expenditure by Sector Before Recharges	189,823	9,489	62,585	261,897	100.00	299,725
Voted in Other Departments and Divisions	9,198	600	31,285	41,083		40,698
Recharged to Other Departments and Divisions	(41,083)	-	-	(41,083)		(40,698)
Gross Capital Expenditure	157,938	10,089	93,870	261,897		299,725
Federal Revenue Sources	(58,300)	(60)	(7,114)	(65,474)	41.97	(70,095)
Provincial Revenue Sources	(80,716)	(6,800)	(3,000)	(90,516)	58.03	(63,297)
Total Capital Related Revenues	(139,016)	(6,860)	(10,114)	(155,990)	100.00	(133,392)
Net Capital Expenditure	18,922	3,229	83,756	105,907		166,333
Total Net Expenditure	600,684	129,801	2,420,383	3,150,868		3,236,655

EXHIBIT I

SELECTED ECONOMIC STATISTICS

1996 to 1999

	1999	% Change	1998	% Change	1997	% Change	1996
Population as of July 1 (000's)	541.0	-0.8	545.4	-1.6	554.1	-1.2	560.6
Gross Domestic Product at Market Prices ($ Millions)	11,638*	7.1	10,871*	6.3	10,231*	-1.9	10,429
Total Personal Income ($ Millions)	10,490*	4.3	10,054	1.5	9,910	0.3	9,879
Per Capita Personal Income ($)	19,390*	5.2	18,434	3.1	17,886	1.5	17,623
Labour Force, Annual Average (000's)	246.7	4.1	237.0	1.9	232.5	0.3	231.7
Employment, Annual Average (000's)	204.9	5.5	194.2	2.6	189.3	1.2	187.0
Unemployment Rate, Annual Average (%)	16.9	-6.1	18.0	-3.2	18.6	-3.6	19.3
Wages and Salaries ($ Millions)	4,964	3.9	4,779	2.5	4,663	-0.7	4,696
Consumer Price Index(1992=100)	110.0	1.5	108.4	0.2	108.2	2.1	106.0
Total Volume of Fish Landings (000's of Metric Tonnes)	258.0	3.6	249.0	20.9	206.0	13.8	181.0
Total Value of Fish Landings ($ Millions)	518.0	34.9	384.0	24.3	309.0	17.0	264.0
Newsprint Shipments (Thousands of Metric Tonnes)	722.2	26.7	569.8	-23.1	740.9	3.8	713.7
Iron Ore Shipments (Millions of Metric Tonnes)	19.1	-11.6	21.6	-0.5	21.7	10.2	19.7
Gross Value of Manufacturing Shipments ($ Millions)	1,980	13.1	1,750	5.4	1,660	2.6	1,618
Private and Public Capital Investment ($ Millions)	3,358	21.0	2,774	1.3	2,738	13.8	2,405
Dwelling Starts (Number)	1,371	-5.4	1,450	-14.5	1,696	-16.6	2,034
Retail Trade ($ Millions)	4,150	6.9	3,884	3.0	3,772	6.5	3,543
New Motor Vehicle Sales (Number)	24,421	13.7	21,472	2.3	20,985	29.5	16,199

Note: Some data are preliminary.
Some percent changes are based on unrounded data.
* forecast

Source: Statistics Canada; Economics and Statistics Branch, Department of Finance

EXHIBIT II

ESTIMATED PROVINCIAL AND FEDERAL REVENUES

2000-01 and 1999-00 Revised

	2000-01 Estimates ($000)	1999-00 Revised ($000)
PROVINCIAL TAX SOURCES:		
Personal Income Tax	555,900	604,975
Sales Tax	462,300	467,164
Gasoline Tax	128,000	125,500
Payroll Tax	71,000	71,700
Tobacco Tax	67,500	65,100
Corporate Income Tax	85,000	83,385
Natural Resources Taxes and Royalties	44,800	36,000
Insurance Companies Tax	23,600	22,700
Corporate Capital Tax	7,500	7,400
Forest Management Tax	2,115	2,115
TOTAL: Provincial Tax Sources	1,447,715	1,486,039
OTHER PROVINCIAL SOURCES:		
Newfoundland Liquor Corporation	100,000	96,000
Lottery Revenues	99,300	99,300
Vehicle and Driver Licences	52,000	52,000
Registry of Deeds, Companies and Securities	12,350	12,350
Fines and Forfeitures	5,085	5,280
Inland Fish and Game Licences	4,315	4,315
Water Power Rentals	5,215	5,215
Registry of Bills and Sales	3,800	2,685
Crown Lands	2,500	2,470
Forestry Royalties and Fees	2,245	2,245
Mining Permits and Fees	1,850	1,690
Other	7,955	8,365
TOTAL: Other Provincial Sources	296,615	291,915
TOTAL: PROVINCIAL SOURCES	1,744,330	1,777,954
GOVERNMENT OF CANADA:		
Equalization Payments	1,030,500	1,070,920
Canada Health and Social Transfer (CHST)	338,593	290,209
Sales Tax Transitional Assistance	31,000	63,000
Statutory Subsidies	1,754	1,754
TOTAL: GOVERNMENT OF CANADA	1,401,847	1,425,883
TOTAL: PROVINCIAL AND FEDERAL REVENUES	3,146,177	3,203,837

EXHIBIT III

CURRENT AND CAPITAL REVENUES
PROVINCIAL AND FEDERAL SOURCES
1996-97 to 2000-01

	2000-01 Estimates		1999-00 Revised		1998-99 Audited		1997-98 Audited		1996-97 Audited	
	($000)	%	($000)	%	($000)	%	($000)	%	($000)	%
Current Revenues :										
Provincial Sources	**2,073,866**	58.4	1,939,313	56.5	1,779,900	51.7	1,754,139	48.6	1,899,378	57.3
Federal Sources	**1,474,425**	41.6	1,491,433	43.5	1,661,823	48.3	1,853,822	51.4	1,416,767	42.7
Total: Current Revenues	**3,548,291**	100.0	3,430,746	100.0	3,441,723	100.0	3,607,961	100.0	3,316,145	100.0
Capital Revenues :										
Provincial Sources	**90,516**	58.0	63,297	47.5	42,397	34.2	29,091	24.9	22,554	21.6
Federal Sources	**65,474**	42.0	70,095	52.5	81,510	65.8	87,629	75.1	81,747	78.4
Total: Capital Revenues	**155,990**	100.0	133,392	100.0	123,907	100.0	116,720	100.0	104,301	100.0
Current and Capital Revenues :										
Provincial Sources	**2,164,382**	58.4	2,002,610	56.2	1,822,297	51.1	1,783,230	47.9	1,921,932	56.2
Federal Sources	**1,539,899**	41.6	1,561,528	43.8	1,743,333	48.9	1,941,451	52.1	1,498,514	43.8
Total: Current and Capital Revenues	**3,704,281**	100.0	3,564,138	100.0	3,565,630	100.0	3,724,681	100.0	3,420,446	100.0

EXHIBIT IV

EXPENDITURE SUMMARY

2000-01 Estimated

Head	Total		Current		Capital	
	Gross ($000)	Net ($000)	Gross ($000)	Net ($000)	Gross ($000)	Net ($000)
Consolidated Fund Services	611,709	456,563	611,120	469,215	589	(12,652)
Executive Council	29,844	28,220	29,844	28,220	-	-
Finance	47,471	(75,536)	47,471	(75,536)	-	-
Government Services and Lands	26,080	22,391	25,683	23,244	397	(853)
Legislature	11,343	11,185	11,343	11,185	-	-
Public Service Commission	2,282	2,282	2,282	2,282	-	-
Works, Services and Transportation	308,979	155,579	152,027	123,152	156,952	32,427
Development and Rural Renewal	34,704	19,721	28,388	20,205	6,316	(484)
Environment and Labour	12,336	6,905	12,336	6,905	-	-
Fisheries and Aquaculture	13,219	9,807	13,069	9,657	150	150
Forest Resources and Agrifoods	45,718	39,506	43,418	37,206	2,300	2,300
Industry, Trade and Technology	18,493	12,988	18,493	12,988	-	-
Mines and Energy	18,195	17,070	18,195	17,070	-	-
Tourism, Culture and Recreation	25,489	23,804	24,166	22,541	1,323	1,263
Education	722,087	692,106	712,201	684,169	9,886	7,937
Health and Community Services	1,265,611	1,244,165	1,230,744	1,212,298	34,867	31,867
Human Resources and Employment	281,210	265,774	281,210	265,774	-	-
Justice	123,148	113,351	119,903	110,106	3,245	3,245
Municipal and Provincial Affairs	104,654	98,587	58,782	57,880	45,872	40,707
Newfoundland and Labrador Housing Corporation	6,400	6,400	6,400	6,400	-	-
TOTAL	3,708,972	3,150,868	3,447,075	3,044,961	261,897	105,907

EXPENDITURE SUMMARY

1999-00 Revised

Head	Total		Current		Capital	
	Gross ($000)	Net ($000)	Gross ($000)	Net ($000)	Gross ($000)	Net ($000)
Consolidated Fund Services	596,742	562,661	583,252	551,107	13,490	11,554
Executive Council	27,302	25,843	27,302	25,843	-	-
Finance	50,481	(21,575)	42,421	(29,635)	8,060	8,060
Government Services and Lands	24,347	19,988	24,050	21,041	297	(1,053)
Legislature	11,007	10,821	11,007	10,821	-	-
Public Service Commission	1,742	1,722	1,742	1,722	-	-
Works, Services and Transportation	290,010	151,757	144,534	120,476	145,476	31,281
Development and Rural Renewal	27,304	10,808	21,982	13,909	5,322	(3,101)
Environment and Labour	10,644	5,538	10,644	5,538	-	-
Fisheries and Aquaculture	9,641	5,605	9,541	6,755	100	(1,150)
Forest Resources and Agrifoods	48,927	43,381	46,627	41,081	2,300	2,300
Industry, Trade and Technology	14,313	11,551	14,304	11,549	9	2
Mines and Energy	12,660	12,616	12,660	12,616	-	-
Tourism, Culture and Recreation	25,553	23,289	23,435	21,302	2,118	1,987
Education	718,496	690,450	706,864	679,378	11,632	11,072
Health and Community Services	1,232,297	1,212,388	1,164,021	1,147,112	68,276	65,276
Human Resources and Employment	268,765	257,276	268,765	257,276	-	-
Justice	119,272	108,534	118,572	107,834	700	700
Municipal and Provincial Affairs	105,454	102,003	63,509	62,598	41,945	39,405
Newfoundland and Labrador Housing Corporation	2,000	2,000	2,000	2,000	-	-
TOTAL	3,596,957	3,236,656	3,297,232	3,070,323	299,725	166,333

EXHIBIT V

PUBLIC SECTOR DEBT

1996 to 2000

	Five Years ending March 31				
	2000*	1999	1998	1997	1996
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	**3,059.2**	2,659.9	2,065.0	2,070.0	2,010.7
Due Government of Canada	**633.7**	638.4	673.3	711.1	762.5
Payable in U.S. Dollars	**1,705.1**	1,770.4	1,666.4	1,624.6	1,730.8
Payable in Japanese Yen	**31.1**	89.1	74.9	78.1	227.0
Payable in Swiss Francs	**389.8**	457.8	538.2	690.6	822.2
Total Debenture and Other Debt	**5,818.9**	5,615.6	5,017.8	5,174.4	5,553.2
Treasury Bills	**390.0**	390.0	390.0	390.0	390.0
Total Provincial Direct Debt	**6,208.9**	6,005.6	5,407.8	5,564.4	5,943.2
Crown Corporation and Other Debt:					
Utility	**1,061.0**	1,096.1	1,180.8	1,438.8	1,441.9
Housing	**126.0**	126.0	131.6	153.2	166.3
Municipal	**532.4**	550.8	594.7	664.2	705.4
Other	**153.2**	38.7	111.8	154.2	93.3
Total Crown Corporation and Other Debt	**1,872.6**	1,811.6	2,018.9	2,410.4	2,406.9
Deduct Sinking Funds held for Redemption of Debt:					
Direct Debt	**1,191.0**	1,123.0	1,056.7	1,029.3	1,013.4
Guaranteed Debt	**218.5**	237.8	388.2	559.5	481.0
Total Sinking Funds	**1,409.5**	1,360.8	1,444.9	1,588.8	1,494.4
Total Public Sector Debt (Note 1)	**6,672.0**	6,456.4	5,981.8	6,386.0	6,855.7

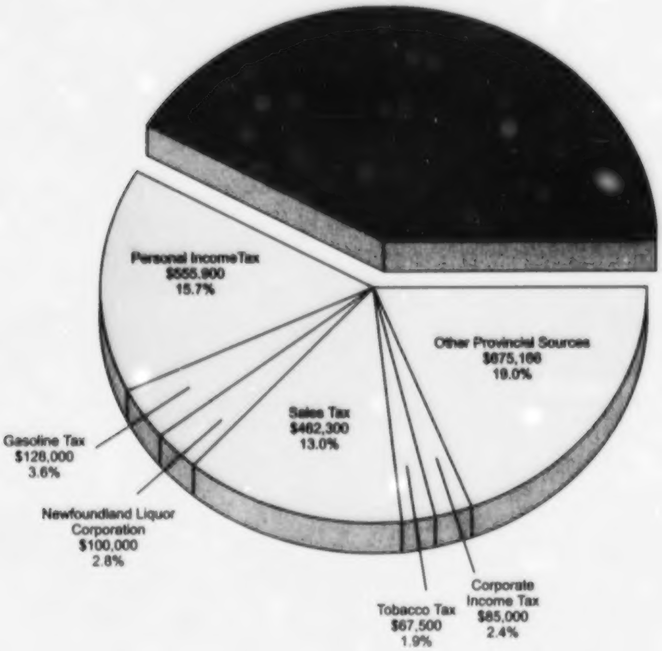
* Forecast

Note 1: For 1996-99, debt payable in foreign currencies is shown at the Canadian dollar equivalent using exchange rates in effect on March 31 of each year. For the 2000 Forecast, foreign currency debt is converted to the Canadian dollar equivalent using exchange rates in effect on March 7, 2000.

EXHIBIT VI

SUMMARY OF CURRENT REVENUES (By Source)

WHERE THE MONEY COMES FROM

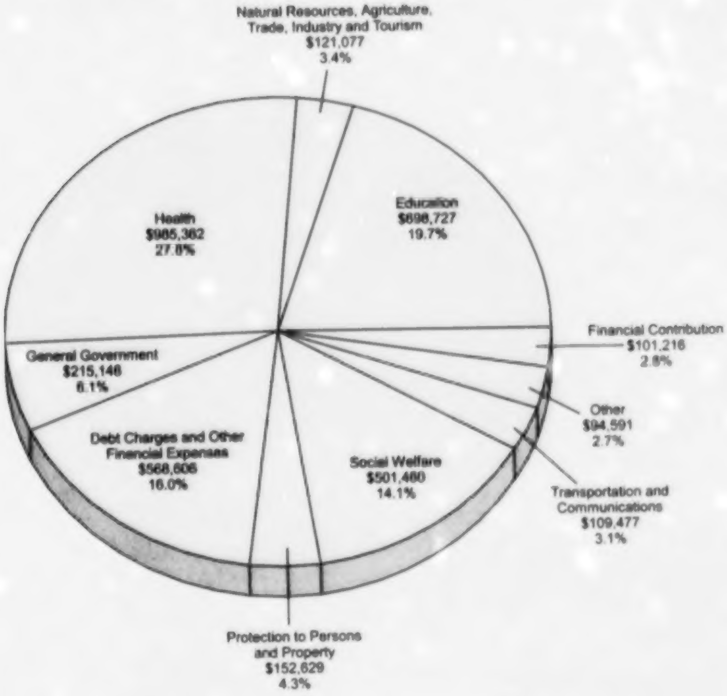


Percentage Of Total		Source	Amount ($000)	
Revised 1999-00	Estimate 2000-01		Estimate 2000-01	Revised 1999-00
		Provincial:		
17.6	15.7	Personal Income Tax	555,900	604,975
13.6	13.0	Sales Tax	462,300	467,164
3.7	3.6	Gasoline Tax	128,000	125,500
2.8	2.8	Newfoundland Liquor Corporation	100,000	96,000
1.9	1.9	Tobacco Tax	67,500	65,100
2.4	2.4	Corporate Income Tax	85,000	83,385
14.5	19.0	Other Provincial Sources	675,166	497,189
56.5	58.4	**Total: Provincial**	2,073,866	1,939,313
		Government of Canada:		
31.2	29.1	Equalization Payments	1,030,500	1,070,920
12.3	12.5	Other Federal Sources	443,925	420,513
43.5	41.6	**Total: Government of Canada**	1,474,425	1,491,433
100.0	100.0	**Total**	3,548,291	3,430,746

EXHIBIT VII

SUMMARY OF CURRENT ACCOUNT EXPENDITURES (By Function)

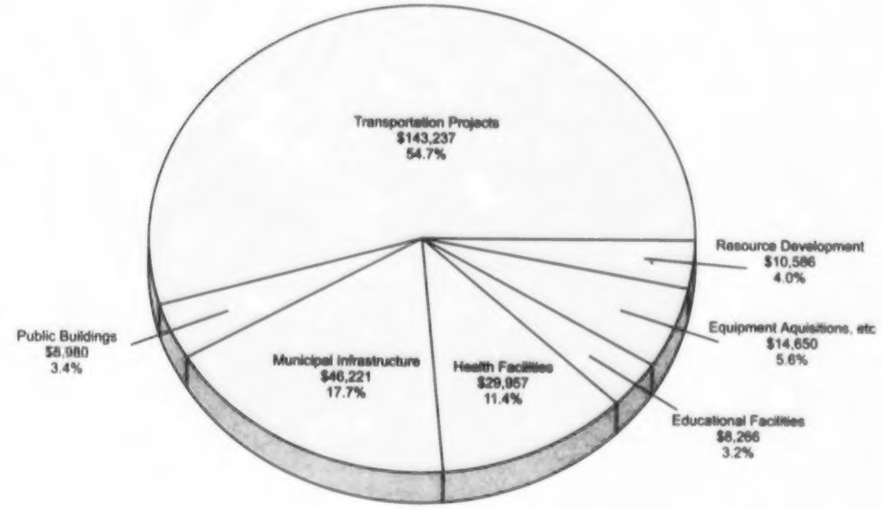
WHERE THE MONEY GOES



Percentage of Total		Function of Expenditure	Amount ($000)	
Revised 1999-00	Estimate 2000-01		Estimate 2000-01	Revised 1999-00
		Expenditure:		
20.2	19.7	Education	698,727	692,061
27.1	27.8	Health	985,362	928,685
15.9	16.0	Debt Charges and Other Financial Expenses	568,606	546,503
14.1	14.1	Social Welfare	501,460	485,192
3.1	3.4	Natural Resources, Agriculture, Trade, Industry and Tourism	121,077	104,484
5.9	6.1	General Government	215,146	200,658
4.3	4.3	Protection to Persons and Property	152,629	148,999
3.0	3.1	Transportation and Communications	109,477	103,450
2.5	2.7	Other	94,591	87,200
96.1	97.2	**Total: Expenditures**	3,447,075	3,297,232
3.9	2.8	**Financial Contribution**	101,216	133,514
100.0	100.0	**Total:**	3,548,291	3,430,746

EXHIBIT VIII

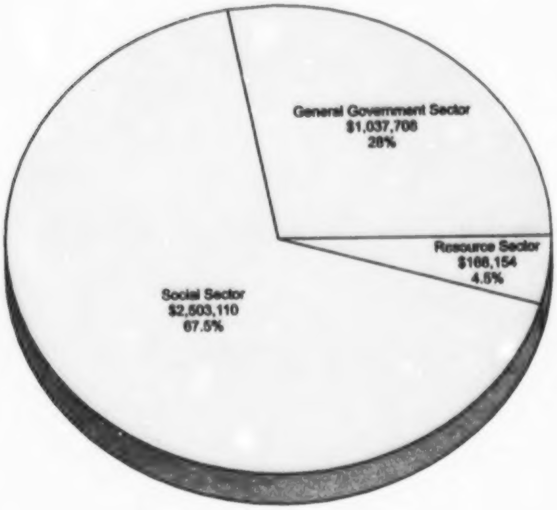
SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURES
(By Function)



Percentage of Total		Category of Capital Expenditure	Amount ($000)	
Revised 1999-00	**Estimate 2000-01**		**Estimate 2000-01**	**Revised 1999-00**
		Expenditure:		
44.2	54.7	Transportation Projects	143,237	132,381
10.4	4.0	Resource Development	10,586	31,261
14.1	17.7	Municipal Infrastructure	46,221	42,318
15.1	11.4	Health Facilities	29,957	45,326
3.4	3.2	Educational Facilities	8,266	10,012
10.2	5.6	Equipment Acquisitions, etc.	14,650	30,602
2.6	3.4	Public Buildings	8,980	7,825
100.0	100.0	**Total: Expenditure**	261,897	299,725
		Source of Financing:		
23.4	25.0	Government of Canada Revenues	65,474	70,095
21.1	34.6	Provincial Revenues	90,516	63,297
55.5	40.4	Financial Requirement	105,907	166,333
100.0	100.0	**Total: Sources**	261,897	299,725

EXHIBIT IX

SUMMARY OF GROSS GOVERNMENT EXPENDITURES
CURRENT AND CAPITAL
(By Sector)



(TOTAL EXPENDITURE: $ 3,708,971,900)

GROSS GOVERNMENT EXPENDITURE

	Estimate 2000-01 ($000)	Percentage of Total %
Sector Expenditure		
General Government	1,037,708	28.0
Resource	168,154	4.5
Social	2,503,110	67.5
Total: Expenditure	3,708,972	100.0

GENERAL GOVERNMENT SECTOR

	Estimate 2000-01 ($000)	Percentage of Total %
Consolidated Fund Services	611,709	16.5
Executive Council	29,844	0.8
Finance	47,471	1.3
Government Services and Lands	26,080	0.7
Legislature	11,343	0.3
Public Service Commission	2,282	0.1
Works, Services and Transportation	308,979	8.3
Total: General Government Sector	1,037,708	28.0

SOCIAL SECTOR

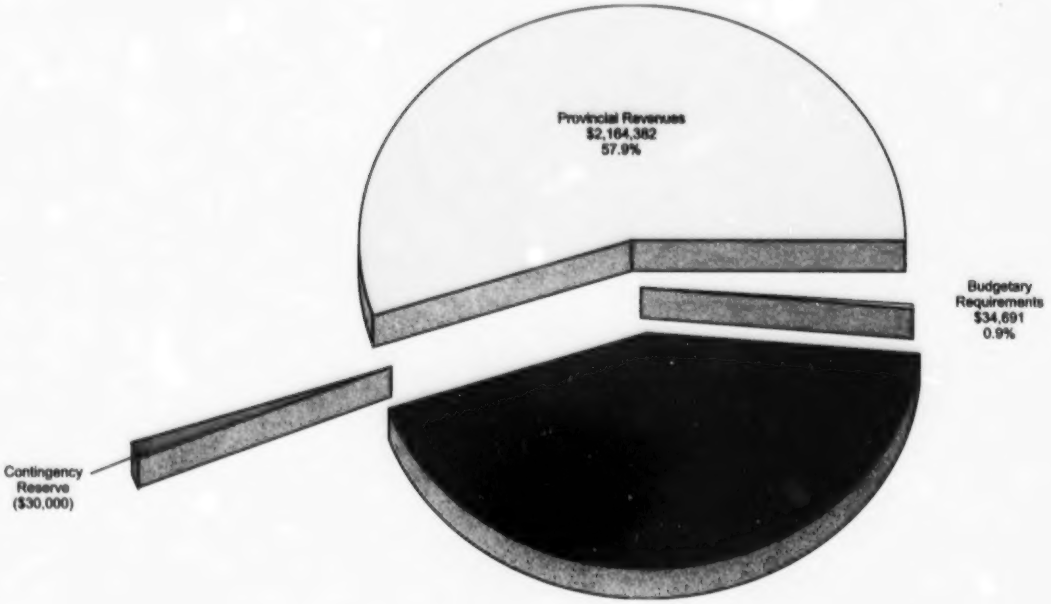
	Estimate 2000-01 ($000)	Percentage of Total %
Education	722,087	19.5
Health and Community Services	1,265,611	34.1
Human Resources and Employment	281,210	7.6
Justice	123,148	3.3
Municipal and Provincial Affairs	104,654	2.8
Newfoundland and Labrador Housing Corporation	6,400	0.2
Total: Social Sector	2,503,110	67.5

RESOURCE SECTOR

	Estimate 2000-01 ($000)	Percentage of Total %
Development and Rural Renewal	34,704	0.9
Environment and Labour	12,336	0.3
Fisheries and Aquaculture	13,219	0.4
Forest Resources and Agrifoods	45,718	1.2
Industry, Trade and Technology	18,493	0.5
Mines and Energy	18,195	0.5
Tourism, Culture and Recreation	25,489	0.7
Total: Resource Sector	168,154	4.5

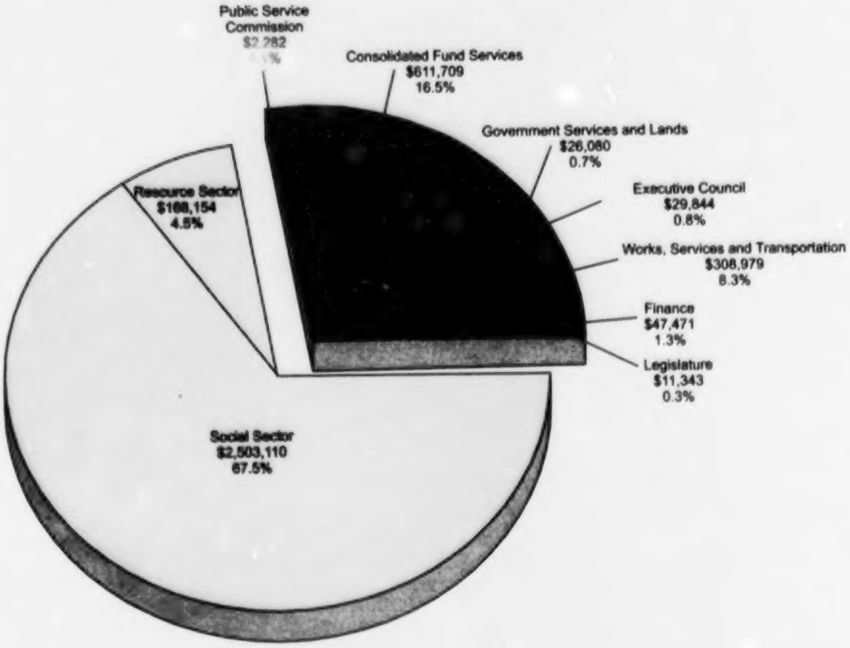
EXHIBIT X

SUMMARY OF BUDGETARY FINANCING SOURCES
(For Gross Current and Capital Account Expenditures)



Percentage of Total		Category of Financing	Amount ($000)	
Revised 1999-00	Estimate 2000-01		Estimate 2000-01	Revised 1999-00
		Revenue Sources:		
55.7	57.9	Provincial	2,164,382	2,002,610
43.4	41.2	Federal	1,539,899	1,561,528
			3,704,281	3,564,138
0.9	0.9	**Budgetary Requirements:**	34,691	32,819
100.0	100.0	**Total: Sources**	3,738,972	3,596,957
		Contingency Reserve	(30,000)	-
		Gross Current and Capital Expenditures:	3,708,972	3,596,957

GENERAL GOVERNMENT SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1999-00	Estimate 2000-01		Estimate 2000-01	Revised 1999-00
16.6	16.5	Consolidated Fund Services	611,709	596,742
0.8	0.8	Executive Council	29,844	27,302
1.4	1.3	Finance	47,471	50,481
0.7	0.7	Government Services and Lands	26,080	24,347
0.3	0.3	Legislature	11,343	11,007
0.1	0.1	Public Service Commission	2,282	1,742
8.0	8.3	Works, Services and Transportation	308,979	290,010
27.9	28.0	**Total: General Government Sector**	1,037,708	1,001,631

CONSOLIDATED FUND SERVICES

Expenditures made under Consolidated Fund Services represent the interest costs and management expenses related to the servicing of the public debt of the Province, and the funding of the pension plans for Government and Government Agency Employees.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Servicing of the Public Debt	540,463,900	589,500	541,053,400
Employee Retirement Arrangements	68,656,000	-	68,656,000
Organizational Development	2,000,000	-	2,000,000
TOTAL: PROGRAM ESTIMATES	611,119,900	589,500	611,709,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted	$15,288,600	
Amount Provided by Statute	596,420,800	$611,709,400
Less: Related Revenue		
Current	(141,905,000)	
Capital	(13,241,300)	(155,146,300)
NET EXPENDITURE (Current and Capital)		$456,563,100

SERVICING OF THE PUBLIC DEBT

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$

INTEREST - STATUTORY

CURRENT

1.1.01. TEMPORARY BORROWINGS

Appropriations provide for the interest expense on temporary bank borrowings by the Province.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
11. Debt Expenses	**150,000**	850,000	150,000
Total: Temporary Borrowings	**150,000**	850,000	150,000

1.1.02. TREASURY BILLS

Appropriations provide for the interest expense on treasury bill borrowings.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
11. Debt Expenses	**22,100,000**	20,479,200	19,207,100
Total: Treasury Bills	**22,100,000**	20,479,200	19,207,100

1.1.03. DEBENTURES

Appropriations provide for interest expenses on debenture debt and other borrowings by the Province in the capital markets.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
11. Debt Expenses:			
Paid to Debentureholders	**393,406,500**	369,975,700	373,094,800
Paid to Newfoundland Government Sinking Fund	**50,358,500**	49,979,900	50,563,400
Total: Debentures	**443,765,000**	419,955,600	423,658,200

1.1.04. CANADA PENSION PLAN

Appropriations provide for interest expenses on funds borrowed from the Canada Pension Plan Investment Fund.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
11. Debt Expenses	**70,726,100**	72,726,400	72,754,000
Total: Canada Pension Plan	**70,726,100**	72,726,400	72,754,000

1.1.05. TEMPORARY INVESTMENTS

Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank balances.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
02. Revenue - Provincial	**(3,050,500)**	(2,175,000)	(6,381,700)
Total: Temporary Investments	**(3,050,500)**	(2,175,000)	(6,381,700)

SERVICING OF THE PUBLIC DEBT

INTEREST - STATUTORY (Cont'd)

CURRENT

1.1.06. RECOVERIES ON LOANS AND ADVANCES

Appropriations provide for interest paid to the Province on loans to various public and private entities, as well as interest collected on loans by the Province's various lending agencies.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
02. Revenue - Provincial	**(3,274,200)**	(3,633,500)	(4,133,500)
Total: Recoveries on Loans and Advances	**(3,274,200)**	(3,633,500)	(4,133,500)

1.1.07. NEWFOUNDLAND GOVERNMENT SINKING FUND

Appropriations provide for the payment to the Province of sinking fund earnings in excess of the amounts required to redeem related sinking fund debenture debt, or upon cancellation of sinking funds.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
02. Revenue - Provincial	**(116,004,000)**	(10,396,000)	(35,600,000)
Total: Newfoundland Government Sinking Fund	**(116,004,000)**	(10,396,000)	(35,600,000)

1.1.08. INTEREST SUBSIDY - CMHC

Appropriations provide for a subsidy from the Canada Mortgage and Housing Corporation relative to interest on debt issued for the extension and renovations completed during 1987 at the Harbour Lodge, Carbonear.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
02. Revenue - Provincial	**(151,400)**	(151,400)	(151,400)
Total: Interest Subsidy - CMHC	**(151,400)**	(151,400)	(151,400)
TOTAL: INTEREST - STATUTORY	**414,261,000**	497,655,300	469,502,700

INVESTMENT RECOVERIES

CAPITAL

1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS

Appropriations provide for principal recovery from various loans, advances and investments.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
02. Revenue - Provincial	**(13,240,300)**	(936,000)	(13,636,000)
Total: Recoveries on Loans, Advances and Investments	**(13,240,300)**	(936,000)	(13,636,000)
TOTAL: INVESTMENT RECOVERIES	**(13,240,300)**	(936,000)	(13,636,000)

SERVICING OF THE PUBLIC DEBT

RENTAL PURCHASE - NON-STATUTORY

CAPITAL

1.3.01. VARIOUS FACILITIES

Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
11. Debt Expenses	**89,500**	89,500	89,500
Amount to be Voted	**89,500**	89,500	89,500
Total: Various Facilities	**89,500**	89,500	89,500
TOTAL: RENTAL PURCHASE - NON-STATUTORY	**89,500**	89,500	89,500

LOAN GUARANTEES - STATUTORY
(Except Where Specified)

CURRENT

1.4.01. GUARANTEE FEES - NON-STATUTORY

Appropriations provide for fees charged private companies and certain Crown Corporations which have debt guaranteed by the Province.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
05. Professional Services	**50,000**	50,000	50,000
Amount to be Voted	**50,000**	50,000	50,000
02. Revenue - Provincial	**(19,092,000)**	(10,993,000)	(19,103,000)
Total: Guarantee Fees - Non-Statutory	**(19,042,000)**	(10,943,000)	(19,053,000)

CAPITAL

1.4.02. ISSUES UNDER GUARANTEE

Appropriations provide for payments and revenues relative to honouring loan guarantees extended by the Province to certain private companies.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
08. Loans, Advances and Investments	**500,000**	13,400,000	1,900,000
02. Revenue - Provincial	**(1,000)**	(1,000,000)	(1,001,000)
Total: Issues Under Guarantee	**499,000**	12,400,000	899,000
TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)	**(18,543,000)**	1,457,000	(18,154,000)

SERVICING OF THE PUBLIC DEBT

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
DEBT MANAGEMENT EXPENSES - STATUTORY			
CURRENT			
1.5.01. DISCOUNTS AND COMMISSIONS Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
05. Professional Services	**2,800,000**	2,600,000	2,625,000
11. Debt Expenses	**1,000**	73,000	1,000
	2,801,000	2,673,000	2,626,000
02. Revenue - Provincial	**-**	(4,388,000)	-
Total: Discounts and Commissions	**2,801,000**	(1,715,000)	2,626,000
1.5.02. GENERAL EXPENSES Appropriations provide for the printing, legal, paying agency and various other fees associated with the issuance, servicing and redemption of the Province's debt.			
03. Transportation and Communications	**10,000**	10,000	10,000
04. Supplies	**6,000**	6,000	6,000
05. Professional Services	**840,800**	388,000	388,000
06. Purchased Services	**15,000**	15,000	15,000
Total: General Expenses	**871,800**	419,000	419,000
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	**3,672,800**	(1,296,000)	3,045,000
TOTAL: SERVICING OF THE PUBLIC DEBT	**386,240,000**	496,969,800	440,847,200

EMPLOYEE RETIREMENT ARRANGEMENTS

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$

PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)

CURRENT

2.1.01. CONTRIBUTIONS TO PENSION FUND

Appropriations provide for Government matching pension contributions and other payments under those pension plans which form part of the Pensions Funding Act.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
02. Employee Benefits	**55,092,800**	55,645,600	52,545,500
02. Revenue - Provincial	**(114,000)**	(114,000)	(114,000)
Total: Contributions to Pension Fund	**54,978,800**	55,531,600	52,431,500

2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY

Appropriations provide for special retirement and other payments as approved by Treasury Board. As required, funding will be transferred to Departments during the year.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
02. Employee Benefits	**13,149,100**	8,021,800	10,463,800
Amount to be Voted	**13,149,100**	8,021,800	10,463,800
02. Revenue - Provincial	**(218,900)**	(222,300)	(211,800)
Total: Ex-Gratia and Other Payments - Non-Statutory	**12,930,200**	7,799,500	10,252,000

2.1.03. RAILWAY PENSIONS

Appropriations provide for pension payments to former employees of the Newfoundland Railway who transferred to the Canadian National Railway in 1949.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
02. Employee Benefits	**147,600**	151,100	161,900
Total: Railway Pensions	**147,600**	151,100	161,900

2.1.04. SPECIAL AND OTHER ACTS

Appropriations provide for pension and other payments under all statutory arrangements which do not form part of the Pensions Funding Act.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
02. Employee Benefits	**236,500**	247,000	214,600
02. Revenue - Provincial	**-**	(71,800)	(39,000)
Total: Special and Other Acts	**236,500**	175,200	175,600

EMPLOYEE RETIREMENT ARRANGEMENTS

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified) (Cont'd)			
CURRENT			
2.1.05. GOVERNMENT OF CANADA PENSIONS Appropriations provide for payments to cover the Province's pension liability associated with former employees of the Province who transferred to the Federal Government in 1949.			
02. Employee Benefits	**30,000**	33,100	37,500
Total: Government of Canada Pensions	**30,000**	33,100	37,500
TOTAL: PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)	**68,323,100**	63,690,500	63,058,500
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	**68,323,100**	63,690,500	63,058,500

ORGANIZATIONAL DEVELOPMENT

ORGANIZATIONAL DEVELOPMENT INITIATIVES

CURRENT

3.1.01. ORGANIZATIONAL DEVELOPMENT INITIATIVES FUND

Appropriations provide for organizational initiatives approved by a Public Service Reform Task Force involving representation from Treasury Board Secretariat, Executive Council and the Public Service Commission. As projects are approved during the year, funding will be transferred to the applicable Department.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**500,000**	600,000	500,000
02. Employee Benefits	**50,000**	50,000	50,000
03. Transportation and Communications	**50,000**	150,000	50,000
04. Supplies	**25,000**	25,000	25,000
05. Professional Services	**390,000**	390,000	390,000
06. Purchased Services	**985,000**	785,000	985,000
Amount to be Voted	**2,000,000**	2,000,000	2,000,000
Total: Organizational Development Initiatives Fund	**2,000,000**	2,000,000	2,000,000
TOTAL: ORGANIZATIONAL DEVELOPMENT INITIATIVES	**2,000,000**	2,000,000	2,000,000
TOTAL: ORGANIZATIONAL DEVELOPMENT	**2,000,000**	2,000,000	2,000,000
TOTAL: CONSOLIDATED FUND SERVICES	**456,563,100**	562,660,300	505,905,700

EXECUTIVE COUNCIL

HON. BRIAN TOBIN
Premier

JOHN CUMMINGS, Q.C.
Clerk of the Executive Council
Secretary to Cabinet

HON. ANNA THISTLE
President of Treasury Board

PETER KENNEDY
Secretary to Treasury Board

HON. WALTER NOEL
Minister
Intergovernmental Affairs

ANDREW NOSEWORTHY
Deputy Minister
Intergovernmental Affairs

HON. JULIE BETTNEY
Minister Responsible
for the Status of Women

MICHAEL SAMSON
Deputy Minister
Labrador and Aboriginal Affairs

Executive Council, by virtue of the power vested in the Lieutenant Governor-in-Council, the Honourable the Premier and Cabinet Committees by the Statutes of Newfoundland and by convention, is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy and the general development of the Province and all its resources.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current $
The Lieutenant Governor's Establishment	490,200
Office of the Executive Council	11,693,100
Treasury Board Secretariat	17,661,100
TOTAL: PROGRAM ESTIMATES	29,844,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted	$29,758,500	
Amount Provided by Statute	85,900	$29,844,400
Less: Related Revenue		
Current		(1,623,700)
NET EXPENDITURE (Current)		$28,220,700

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
GOVERNMENT HOUSE			
CURRENT			
1.1.01. GOVERNMENT HOUSE Appropriations provide for the salary cost of the Lieutenant Governor's support staff and the operating cost of the official residence.			
01. Salaries	**414,300**	370,000	402,400
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**16,700**	20,000	16,700
04. Supplies	**30,600**	30,600	30,600
06. Purchased Services	**24,600**	50,000	24,600
07. Property, Furnishings and Equipment	**3,500**	5,000	3,500
Amount to be Voted	**490,200**	476,100	478,300
Total: Government House	**490,200**	476,100	478,300
TOTAL: GOVERNMENT HOUSE	**490,200**	476,100	478,300
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	**490,200**	476,100	478,300

OFFICE OF THE EXECUTIVE COUNCIL

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
PREMIER'S OFFICE			
CURRENT			
2.1.01. PREMIER'S OFFICE Appropriations provide for the salary and operating costs of the Honourable Premier and his support staff.			
01. Salaries	**783,800**	763,000	732,900
02. Employee Benefits	**2,500**	2,000	2,500
03. Transportation and Communications	**145,000**	180,000	145,000
04. Supplies	**19,400**	30,000	19,400
06. Purchased Services	**26,500**	44,500	26,500
07. Property, Furnishings and Equipment	**5,000**	7,500	5,000
09. Allowances and Assistance	**20,000**	20,000	20,000
Amount to be Voted	**1,002,200**	1,047,000	951,300
Total: Premier's Office	**1,002,200**	1,047,000	951,300
TOTAL: PREMIER'S OFFICE	**1,002,200**	1,047,000	951,300
CABINET SECRETARIAT			
CURRENT			
2.2.01. EXECUTIVE SUPPORT Appropriations provide for executive support for the effective and efficient operation of the Cabinet process and support to Cabinet and its Committees, and includes the senior planning and direction of the Cabinet Secretariat, including the establishment and evaluation of policies and objectives.			
01. Salaries	**699,500**	702,000	684,600
02. Employee Benefits	**5,100**	7,100	5,100
03. Transportation and Communications	**91,400**	95,000	91,400
04. Supplies	**57,600**	50,000	57,600
05. Professional Services	**32,700**	15,000	32,700
06. Purchased Services	**50,900**	47,000	50,900
07. Property, Furnishings and Equipment	**20,000**	20,000	20,000
10. Grants and Subsidies	**15,000**	15,000	15,000
Amount to be Voted	**972,200**	951,100	957,300
Total: Executive Support	**972,200**	951,100	957,300

OFFICE OF THE EXECUTIVE COUNCIL

CABINET SECRETARIAT (Cont'd)

CURRENT

2.2.02. ECONOMIC POLICY ANALYSIS

Appropriations provide for the support of the Economic Policy Committee of Cabinet through the analysis of and advice on prospective future directions in resource and economic policy matters.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**210,400**	216,500	205,900
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**21,000**	16,000	12,000
04. Supplies	**3,000**	2,000	2,000
Amount to be Voted	**235,400**	235,500	220,900
Total: Economic Policy Analysis	**235,400**	235,500	220,900

2.2.03. SOCIAL POLICY ANALYSIS

Appropriations provide for the support of the Social Policy Committee of Cabinet through policy analysis and coordination of social policy issues.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**175,200**	123,000	157,300
02. Employee Benefits	**300**	2,300	300
03. Transportation and Communications	**21,000**	8,000	12,000
04. Supplies	**1,600**	600	600
Amount to be Voted	**198,100**	133,900	170,200
Total: Social Policy Analysis	**198,100**	133,900	170,200

2.2.04. OFFSHORE FUND - ADMINISTRATION

Appropriations provide for the monitoring of projects funded under the Canada-Newfoundland Offshore Development Fund.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**79,300**	79,000	77,600
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**4,000**	4,000	4,000
04. Supplies	**1,200**	500	1,200
05. Professional Services	**37,300**	15,000	37,300
06. Purchased Services	**7,500**	1,000	7,500
Amount to be Voted	**129,800**	100,000	128,100
01. Revenue - Federal	**(88,900)**	(66,300)	(88,900)
Total: Offshore Fund - Administration	**40,900**	33,700	39,200

OFFICE OF THE EXECUTIVE COUNCIL

CABINET SECRETARIAT (Cont'd)

CURRENT

2.2.05. ECONOMIC RENEWAL AGREEMENT ADMINISTRATION

Appropriations provide for the administration of an Economic Renewal Agreement which is cost shared with the Federal Government.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	123,700	109,000	121,100
02. Employee Benefits	1,800	1,800	1,800
03. Transportation and Communications	10,000	10,000	10,000
04. Supplies	2,000	2,000	2,000
05. Professional Services	17,000	13,500	17,000
06. Purchased Services	2,400	5,400	2,400
07. Property, Furnishings and Equipment	-	500	-
Amount to be Voted	156,900	142,200	154,300
01. Revenue - Federal	(78,400)	(71,100)	(75,000)
Total: Economic Renewal Agreement Administration	78,500	71,100	79,300

2.2.06. ADVISORY COUNCILS ON ECONOMIC AND SOCIAL POLICY

Appropriations provide for independent advice to Government on major economic and social issues.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	134,500	131,000	131,600
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	78,500	61,000	78,500
04. Supplies	5,500	4,000	5,500
06. Purchased Services	20,000	25,000	20,000
07. Property, Furnishings and Equipment	4,000	-	4,000
Amount to be Voted	244,500	223,000	241,600
Total: Advisory Councils on Economic and Social Policy	244,500	223,000	241,600

OFFICE OF THE EXECUTIVE COUNCIL

CABINET SECRETARIAT (Cont'd)

CURRENT

2.2.07. PROTOCOL

Appropriations provide for the coordination of major Government sponsored events, and the arrangements for visiting dignitaries.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**106,000**	120,000	103,700
03. Transportation and Communications	**250,000**	120,000	170,000
04. Supplies	**50,000**	50,000	50,000
06. Purchased Services	**210,000**	160,000	140,000
07. Property, Furnishings and Equipment	-	2,000	-
10. Grants and Subsidies	-	10,000	-
Amount to be Voted	**616,000**	462,000	463,700
Total: Protocol	**616,000**	462,000	463,700

2.2.08. SENIOR MANAGEMENT DEVELOPMENT COMMITTEE

Appropriations provide for the development of human resource policy for management and executive groups throughout Government.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
06. Purchased Services	**25,000**	25,000	25,000
Amount to be Voted	**25,000**	25,000	25,000
Total: Senior Management Development Committee	**25,000**	25,000	25,000
TOTAL: CABINET SECRETARIAT	**2,410,600**	2,135,300	2,197,200

INTERGOVERNMENTAL AFFAIRS SECRETARIAT

CURRENT

2.3.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**193,400**	161,500	189,300
03. Transportation and Communications	**50,000**	50,000	50,000
04. Supplies	**2,500**	5,000	2,500
06. Purchased Services	**8,000**	24,000	8,000
Amount to be Voted	**253,900**	240,500	249,800
Total: Minister's Office	**253,900**	240,500	249,800

OFFICE OF THE EXECUTIVE COUNCIL

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)			
CURRENT			
2.3.02. EXECUTIVE SUPPORT Appropriations provide for executive and administrative support for ongoing intergovernmental discussions and relations.			
01. Salaries	**327,200**	296,000	320,200
02. Employee Benefits	**1,000**	7,000	1,000
03. Transportation and Communications	**91,000**	120,000	71,000
04. Supplies	**6,600**	20,000	6,600
05. Professional Services	**1,500**	15,000	1,500
06. Purchased Services	**27,800**	35,000	27,800
07. Property, Furnishings and Equipment	**2,500**	15,000	2,500
10. Grants and Subsidies	**57,800**	45,900	37,800
Amount to be Voted	**515,400**	553,900	468,400
Total: Executive Support	**515,400**	553,900	468,400
2.3.03. POLICY ANALYSIS AND COORDINATION Appropriations provide for the ongoing review and analysis of all intergovernmental issues relating to social, fiscal, resource and economic policy, constitutional and francophone affairs, as well as the coordination of intergovernmental negotiations in those areas.			
01. Salaries	**509,600**	457,500	498,800
03. Transportation and Communications	**78,700**	100,000	78,700
04. Supplies	**5,900**	1,500	5,900
05. Professional Services	**12,000**	10,000	12,000
Amount to be Voted	**606,200**	569,000	595,400
Total: Policy Analysis and Coordination	**606,200**	569,000	595,400
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	1,375,500	1,363,400	1,313,600

OFFICE OF THE EXECUTIVE COUNCIL

LABRADOR AND ABORIGINAL AFFAIRS SECRETARIAT

CURRENT

2.4.01. EXECUTIVE SUPPORT

Appropriations provide for administrative support and senior level advice on matters pertaining to Labrador and aboriginal affairs.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**252,200**	348,500	246,800
02. Employee Benefits	**500**	1,500	500
03. Transportation and Communications	**100,000**	90,000	100,000
04. Supplies	**2,500**	12,000	2,500
05. Professional Services	**20,000**	5,000	20,000
06. Purchased Services	**10,000**	20,000	10,000
07. Property, Furnishings and Equipment	**3,000**	15,000	3,000
Amount to be Voted	**388,200**	492,000	382,800
Total: Executive Support	**388,200**	492,000	382,800

2.4.02. ABORIGINAL AFFAIRS

Appropriations provide for the formulation, implementation and administration of the Province's policies respecting aboriginals.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**621,200**	515,000	608,000
02. Employee Benefits	**1,000**	2,000	1,000
03. Transportation and Communications	**330,800**	200,000	330,800
04. Supplies	**8,300**	12,000	8,300
05. Professional Services	**257,000**	200,000	257,000
06. Purchased Services	**297,000**	100,000	297,000
Amount to be Voted	**1,515,300**	1,029,000	1,502,100
Total: Aboriginal Affairs	**1,515,300**	1,029,000	1,502,100

OFFICE OF THE EXECUTIVE COUNCIL

LABRADOR AND ABORIGINAL AFFAIRS SECRETARIAT (Cont'd)

CURRENT

2.4.03. LABRADOR AFFAIRS

Appropriations provide for the development and implementation of Government policy and programs relating to the impact on the Labador region.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**150,100**	132,000	146,900
02. Employee Benefits	**3,500**	1,000	3,500
03. Transportation and Communications	**76,500**	50,000	80,000
04. Supplies	**3,000**	2,000	4,500
05. Professional Services	**20,000**	20,000	23,000
06. Purchased Services	**20,000**	10,000	14,000
07. Property, Furnishings and Equipment	**6,000**	2,000	4,000
Amount to be Voted	**279,100**	217,000	275,900
Total: Labrador Affairs	**279,100**	217,000	275,900
TOTAL: LABRADOR AND ABORIGINAL AFFAIRS SECRETARIAT	**2,182,600**	1,738,000	2,160,800

COMMUNICATIONS AND CONSULTATION

CURRENT

2.5.01. COMMUNICATIONS AND CONSULTATION

Appropriations provide for the promotion of public awareness of Provincial Government programs, policies and services.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**380,600**	412,000	372,500
02. Employee Benefits	**2,000**	6,000	2,000
03. Transportation and Communications	**40,000**	30,000	40,000
04. Supplies	**30,000**	25,000	30,000
05. Professional Services	**35,000**	30,000	35,000
06. Purchased Services	**40,000**	40,000	40,000
07. Property, Furnishings and Equipment	**-**	3,000	-
Amount to be Voted	**527,600**	546,000	519,500
Total: Communications and Consultation	**527,600**	546,000	519,500

OFFICE OF THE EXECUTIVE COUNCIL

COMMUNICATIONS AND CONSULTATION (Cont'd)

CURRENT

2.5.02. INTERNET OPERATIONS AND GRAPHIC SUPPORT
Appropriations provide for the administration and coordination of Government's electronic communications service.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	81,700	5,000	80,000
04. Supplies	3,000	500	1,500
05. Professional Services	80,000	10,000	30,000
06. Purchased Services	5,000	1,000	3,500
07. Property, Furnishings and Equipment	15,000	5,000	10,000
Amount to be Voted	184,700	21,500	125,000
Total: Internet Operations and Graphic Support	184,700	21,500	125,000
TOTAL: COMMUNICATIONS AND CONSULTATION	712,300	567,500	644,500

FINANCIAL ADMINISTRATION

CURRENT

2.6.01. FINANCIAL ADMINISTRATION
Appropriations provide for the financial and administrative support for the Executive Council, the Department of Finance and the Public Service Commission.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	448,700	399,000	439,900
02. Employee Benefits	15,000	10,000	15,000
03. Transportation and Communications	115,000	100,000	115,000
04. Supplies	40,000	50,000	40,000
06. Purchased Services	93,000	50,000	93,000
07. Property, Furnishings and Equipment	5,000	50,000	5,000
10. Grants and Subsidies	-	58,100	47,000
Amount to be Voted	716,700	717,100	754,900
Total: Financial Administration	716,700	717,100	754,900
TOTAL: FINANCIAL ADMINISTRATION	716,700	717,100	754,900

OFFICE OF THE EXECUTIVE COUNCIL

STRATEGIC SOCIAL PLAN

CURRENT

2.7.01. STRATEGIC SOCIAL PLAN
Appropriations provide for implementation of the Province's Strategic Social Plan.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**696,000**	340,000	290,000
02. Employee Benefits	**5,000**	3,000	-
03. Transportation and Communications	**502,600**	148,000	200,000
04. Supplies	**10,000**	10,000	10,000
05. Professional Services	**159,500**	155,000	165,000
06. Purchased Services	**20,000**	14,000	10,000
07. Property, Furnishings and Equipment	**28,400**	5,000	-
10. Grants and Subsidies	**500,000**	1,200,000	1,200,000
12. Information Technology	**78,500**	125,000	125,000
Amount to be Voted	**2,000,000**	2,000,000	2,000,000
Total: Strategic Social Plan	**2,000,000**	2,000,000	2,000,000
TOTAL: STRATEGIC SOCIAL PLAN	**2,000,000**	2,000,000	2,000,000

WOMEN'S POLICY

CURRENT

2.8.01. WOMEN'S POLICY OFFICE
Appropriations provide for policy development and research on issues that enhance the economic and social status of women in the Province. Appropriations also provide for grants to women's centres and for coordination and violence prevention activities within government and at the regional level.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**366,000**	288,500	309,300
02. Employee Benefits	**1,500**	1,500	1,500
03. Transportation and Communications	**41,700**	40,000	41,700
04. Supplies	**5,800**	8,000	5,800
05. Professional Services	**34,100**	80,000	81,100
06. Purchased Services	**45,500**	40,000	46,500
07. Property, Furnishings and Equipment	**1,500**	1,500	1,500
10. Grants and Subsidies	**426,000**	12,000	12,000
Amount to be Voted	**922,100**	471,500	499,400
02. Revenue - Provincial	**-**	-	(15,000)
Total: Women's Policy Office	**922,100**	471,500	484,400

OFFICE OF THE EXECUTIVE COUNCIL

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
WOMEN'S POLICY (Cont'd)			
CURRENT			
2.8.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies	**203,800**	201,200	201,200
Amount to be Voted	**203,800**	201,200	201,200
Total: Provincial Advisory Council on the Status of Women	**203,800**	201,200	201,200
TOTAL: WOMEN'S POLICY	**1,125,900**	672,700	685,600
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	**11,525,800**	10,241,000	10,707,900

TREASURY BOARD SECRETARIAT

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$

TREASURY BOARD SECRETARIAT

CURRENT

3.1.01. PRESIDENT OF TREASURY BOARD

Appropriations provide for the operation of the office of the President of Treasury Board.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**216,000**	208,000	175,900
03. Transportation and Communications	**24,800**	40,000	24,800
04. Supplies	**3,400**	6,000	3,400
06. Purchased Services	**1,300**	6,300	1,300
Amount to be Voted	**245,500**	260,300	205,400
Total: President of Treasury Board	**245,500**	260,300	205,400

3.1.02. EXECUTIVE SUPPORT

Appropriations provide for senior level advice on financial, personnel and administrative functions of Government to the Treasury Board Committee of Cabinet, as well as direction of the operations of the Treasury Board Secretariat.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**458,300**	448,000	448,600
02. Employee Benefits	**1,000**	500	1,000
03. Transportation and Communications	**15,100**	25,100	15,100
04. Supplies	**3,500**	9,000	3,500
05. Professional Services	**180,000**	10,000	180,000
06. Purchased Services	**1,300**	2,500	1,300
Amount to be Voted	**659,200**	495,100	649,500
Total: Executive Support	**659,200**	495,100	649,500

TREASURY BOARD SECRETARIAT

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
3.1.03. BUDGETING AND SYSTEMS			
Appropriations provide for the preparation and monitoring of the Provincial budget, the formulation of associated financial and administrative policy within Government and the coordination of information technology matters for Government.			
01. Salaries	**1,528,400**	1,579,500	1,427,800
02. Employee Benefits	**7,500**	9,500	7,200
03. Transportation and Communications	**65,000**	80,000	54,900
04. Supplies	**12,000**	11,000	11,800
06. Purchased Services	**33,000**	29,000	32,700
12. Information Technology	**7,321,100**	7,360,800	6,894,800
Amount to be Voted	**8,967,000**	9,069,800	8,429,200
01. Revenue - Federal	**(8,900)**	-	-
02. Revenue - Provincial	**(714,200)**	(650,300)	(650,300)
Total: Budgeting and Systems	**8,243,900**	8,419,500	7,778,900
3.1.04. HUMAN RESOURCES			
Appropriations provide for collective bargaining, classification and organization and management reviews, insurance services and associated administrative policy within Government.			
01. Salaries	**1,133,800**	1,035,000	1,109,400
02. Employee Benefits	**5,500**	6,000	5,500
03. Transportation and Communications	**42,000**	42,000	42,000
04. Supplies	**7,200**	20,000	7,200
05. Professional Services	**50,400**	42,000	50,400
06. Purchased Services	**62,200**	15,000	52,200
Amount to be Voted	**1,301,100**	1,160,000	1,266,700
02. Revenue - Provincial	**-**	(30,000)	-
Total: Human Resources	**1,301,100**	1,130,000	1,266,700

TREASURY BOARD SECRETARIAT

TREASURY BOARD SECRETARIAT (Cont'd)

CURRENT

3.1.05. STRATEGIC AND HUMAN RESOURCE POLICY

Appropriations provide for the human resource management function including training, development and planning within Executive Council, the Department of Finance and the Public Service Commission. The Training and Development Division provides for government-wide training and development initiatives and strategic human resource planning.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**536,600**	532,300	525,500
02. Employee Benefits	**18,700**	10,000	18,700
03. Transportation and Communications	**28,200**	40,000	28,200
04. Supplies	**17,500**	22,000	17,500
05. Professional Services	**12,700**	2,000	12,700
06. Purchased Services	**11,000**	18,000	11,000
07. Property, Furnishings and Equipment	**2,500**	2,500	2,500
Amount to be Voted	**627,200**	626,800	616,100
02. Revenue - Provincial	**-**	-	(58,000)
Total: Strategic and Human Resource Policy	**627,200**	626,800	558,100

3.1.06. OPENING DOORS

Appropriations provide for an employment opportunities program for persons with disabilities that is cost shared with the Federal Government. Appropriations are also provided for the Federal Job Experience and Employment in the Public Service (JEEPS) for Persons with Disabilities Program.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**1,649,800**	1,580,200	1,860,200
02. Employee Benefits	**2,000**	2,500	2,000
03. Transportation and Communications	**20,500**	18,000	38,000
04. Supplies	**18,000**	14,000	23,000
05. Professional Services	**15,000**	20,000	30,000
06. Purchased Services	**6,000**	16,000	6,000
07. Property, Furnishings and Equipment	**10,000**	12,000	10,000
12. Information Technology	**10,000**	14,000	5,000
Amount to be Voted	**1,731,300**	1,676,700	1,974,200
01. Revenue - Federal	**(246,500)**	(219,000)	(529,000)
Total: Opening Doors	**1,484,800**	1,457,700	1,445,200

TREASURY BOARD SECRETARIAT

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
3.1.07. FRENCH LANGUAGE			
Appropriations provide for French language training, translation and liaison services for Departments, Crown Corporations and Agencies to better serve the francophone population.			
01. Salaries	**334,200**	290,000	278,200
02. Employee Benefits	**6,000**	500	3,000
03. Transportation and Communications	**35,000**	23,000	25,000
04. Supplies	**58,800**	30,000	39,700
05. Professional Services	**89,000**	60,000	50,000
06. Purchased Services	**13,300**	40,000	3,000
07. Property, Furnishings and Equipment	**3,000**	9,500	2,000
10. Grants and Subsidies	**-**	3,000	-
12. Information Technology	**21,000**	24,000	3,000
Amount to be Voted	**560,300**	480,000	403,900
01. Revenue - Federal	**(443,600)**	(359,800)	(312,200)
Total: French Language	**116,700**	120,200	91,700
3.1.08. INFORMATION TECHNOLOGY FUND			
Appropriations provide for information technology projects to be undertaken on behalf of Government Departments.			
12. Information Technology	**775,000**	105,000	350,000
Amount to be Voted	**775,000**	105,000	350,000
Total: Information Technology Fund	**775,000**	105,000	350,000

TREASURY BOARD SECRETARIAT

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
3.1.09. OFFICE OF THE COMPTROLLER GENERAL Appropriations provide for internal audit, financial accounting, and associated research, policy and consulting services; control and reporting of public money; and other legislative responsibilities of the Comptroller General.			
01. Salaries	**2,199,600**	2,010,000	2,132,600
02. Employee Benefits	**2,800**	6,400	2,800
03. Transportation and Communications	**82,000**	65,500	82,000
04. Supplies	**67,100**	59,500	67,100
05. Professional Services	**50,000**	20,000	50,000
06. Purchased Services	**393,000**	412,000	365,000
Amount to be Voted	**2,794,500**	2,573,400	2,699,500
02. Revenue - Provincial	**(43,200)**	(62,000)	(49,000)
Total: Office of the Comptroller General	**2,751,300**	2,511,400	2,650,500
TOTAL: TREASURY BOARD SECRETARIAT	**16,204,700**	15,126,000	14,996,000
TOTAL: EXECUTIVE COUNCIL	**28,220,700**	25,843,100	26,182,200

FINANCE

HON. LLOYD MATTHEWS
Minister
Confederation Building

PHILIP WALL
Deputy Minister
Confederation Building

The Department of Finance is responsible for matters related to fiscal policy and debt management for the Province, the provision of economic analysis and statistical services, the collection and payment of employee pensions and benefits, and the administration of taxation statutes.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current $
Executive and Support Services	40,504,100
Financial Administration	6,967,100
TOTAL: PROGRAM ESTIMATES	47,471,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure	
Amount Voted	$47,471,200
Less: Related Revenue	
Current	(123,007,300)
NET EXPENDITURE (Current)	$(75,536,100)

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE
Appropriations provide for the operating costs of the Minister's Office.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**167,800**	153,900	164,300
03. Transportation and Communications	**45,200**	89,500	45,200
04. Supplies	**1,400**	3,400	1,400
06. Purchased Services	**23,000**	10,000	23,000
Amount to be Voted	**237,400**	256,800	233,900
Total: Minister's Office	**237,400**	256,800	233,900
TOTAL: MINISTER'S OFFICE	**237,400**	256,800	233,900

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**500,300**	479,800	587,600
02. Employee Benefits	**500**	800	500
03. Transportation and Communications	**59,100**	92,600	59,100
04. Supplies	**1,800**	6,000	1,800
06. Purchased Services	**1,900**	5,000	1,900
Amount to be Voted	**563,600**	584,200	650,900
Total: Executive Support	**563,600**	584,200	650,900

EXECUTIVE AND SUPPORT SERVICES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT Appropriations provide for the administration activities of the Department.			
02. Employee Benefits	**3,000**	14,000	3,000
03. Transportation and Communications	**204,500**	145,000	204,500
04. Supplies	**58,100**	35,000	58,100
06. Purchased Services	**41,200**	60,000	41,200
07. Property, Furnishings and Equipment	**6,000**	35,000	6,000
12. Information Technology	**-**	201,200	-
Amount to be Voted	**312,800**	490,200	312,800
02. Revenue - Provincial	**(75,000)**	(255,000)	(75,000)
Total: Administrative Support	**237,800**	235,200	237,800
TOTAL: GENERAL ADMINISTRATION	**801,400**	819,400	888,700
GENERAL GOVERNMENT			
CURRENT			
1.3.01. GOVERNMENT PERSONNEL COSTS Appropriations provide for the payment of Government's share of employee benefits for employees in Government Departments. As well, salary funding is provided for Pay Equity payments to the General Service group.			
01. Salaries	**5,028,500**	4,416,600	4,222,900
02. Employee Benefits	**34,361,800**	30,065,500	30,693,600
Amount to be Voted	**39,390,300**	34,482,100	34,916,500
02. Revenue - Provincial	**(179,200)**	(179,200)	(179,200)
Total: Government Personnel Costs	**39,211,100**	34,302,900	34,737,300
TOTAL: GENERAL GOVERNMENT	**39,211,100**	34,302,900	34,737,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**40,249,900**	35,379,100	35,859,900

FINANCIAL ADMINISTRATION

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$

FINANCIAL ADMINISTRATION

CURRENT

2.1.01. DEBT MANAGEMENT

Appropriations provide for the administration of the Province's debt and borrowing programs; the administration of the Newfoundland Municipal Financing Corporation and other Crown Agencies; and the management of the Province's industrial assistance programs.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	595,000	573,400	582,400
02. Employee Benefits	1,800	800	1,800
03. Transportation and Communications	18,000	18,000	18,000
04. Supplies	1,100	2,400	1,100
06. Purchased Services	1,500	500	1,500
Amount to be Voted	617,400	595,100	604,800
02. Revenue - Provincial	(239,600)	(236,500)	(236,500)
Total: Debt Management	377,800	358,600	368,300

2.1.02. CROWN AGENCIES - RECOVERIES

Appropriations provide for the recovery of dividends from Crown Agencies.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
02. Revenue - Provincial	(121,000,000)	(69,900,000)	(145,900,000)
Total: Crown Agencies - Recoveries	(121,000,000)	(69,900,000)	(145,900,000)

2.1.03. INDUSTRIAL ASSISTANCE

Appropriations provide for grants and subsidies to support industrial development and promote business opportunities.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
10. Grants and Subsidies	171,500	195,000	171,500
Amount to be Voted	171,500	195,000	171,500
Total: Industrial Assistance	171,500	195,000	171,500

FINANCIAL ADMINISTRATION

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
FINANCIAL ADMINISTRATION (Cont'd)			
CURRENT			
2.1.04. PENSIONS ADMINISTRATION Appropriations provide for the administration of the Newfoundland Pooled Pension Fund and the four Provincial pension plans.			
01. Salaries	**1,292,400**	1,264,900	1,264,900
02. Employee Benefits	**3,000**	3,000	3,000
03. Transportation and Communications	**44,900**	44,900	44,900
04. Supplies	**10,000**	22,000	10,000
05. Professional Services	**90,000**	60,000	90,000
06. Purchased Services	**15,200**	33,200	15,200
07. Property, Furnishings and Equipment	**3,000**	3,000	3,000
Amount to be Voted	**1,458,500**	1,431,000	1,431,000
02. Revenue - Provincial	**(1,458,500)**	(1,431,000)	(1,431,000)
Total: Pensions Administration	**-**	-	-
CAPITAL			
2.1.05. FINANCIAL ASSISTANCE TO CROWN CORPORATIONS Appropriations provided for financial support for Crown Corporations and Agencies to assist with existing financial obligations.			
10. Grants and Subsidies	**-**	8,060,000	-
Amount to be Voted	**-**	8,060,000	-
Total: Financial Assistance to Crown Corporations	**-**	8,060,000	-
TOTAL: FINANCIAL ADMINISTRATION	**(120,450,700)**	(61,286,400)	(145,360,200)

FINANCIAL ADMINISTRATION

TAXATION AND FISCAL POLICY

CURRENT

2.2.01. TAX POLICY

Appropriations provide for the review and development of Provincial taxation and exemption policies and the analysis of taxation measures in Federal and other jurisdictions.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**422,200**	359,600	413,200
02. Employee Benefits	**500**	700	500
03. Transportation and Communications	**27,600**	47,800	27,600
04. Supplies	**200**	4,700	200
05. Professional Services	**9,000**	3,000	9,000
06. Purchased Services	**7,300**	2,100	7,300
Amount to be Voted	**466,800**	417,900	457,800
Total: Tax Policy	**466,800**	417,900	457,800

2.2.02. FISCAL POLICY

Appropriations provide for the negotiation, administration, monitoring and policy analysis of Federal-Provincial fiscal transfer arrangements and the forecasting and analysis of current account revenues.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**292,800**	274,100	286,200
02. Employee Benefits	**500**	-	500
03. Transportation and Communications	**38,500**	40,100	38,500
04. Supplies	**500**	2,000	500
05. Professional Services	**4,500**	-	4,500
06. Purchased Services	**6,200**	5,000	6,200
Amount to be Voted	**343,000**	321,200	336,400
Total: Fiscal Policy	**343,000**	321,200	336,400

FINANCIAL ADMINISTRATION

TAXATION AND FISCAL POLICY (Cont'd)

CURRENT

2.2.03. PROJECT ANALYSIS

Appropriations provide for centralized project and program economic and financial analysis services in support of the needs of all Government Departments and Agencies.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**467,200**	364,100	457,300
02. Employee Benefits	**2,400**	100	2,400
03. Transportation and Communications	**20,000**	20,000	20,000
04. Supplies	**10,000**	7,000	10,000
05. Professional Services	**20,000**	20,000	20,000
06. Purchased Services	**2,200**	500	2,200
07. Property, Furnishings and Equipment	**1,700**	-	1,700
Amount to be Voted	**523,500**	411,700	513,600
Total: Project Analysis	**523,500**	411,700	513,600

2.2.04. TAX ADMINISTRATION

Appropriations provide for the assessment, recording, collection and audit of taxes that are levied under Provincial legislation.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**2,091,800**	2,043,400	2,047,400
02. Employee Benefits	**4,000**	3,000	4,000
03. Transportation and Communications	**208,000**	123,300	208,000
04. Supplies	**51,700**	62,700	51,700
05. Professional Services	**25,400**	500	25,400
06. Purchased Services	**30,000**	30,000	30,000
10. Grants and Subsidies	**10,000**	6,000	10,000
Amount to be Voted	**2,420,900**	2,268,900	2,376,500
Total: Tax Administration	**2,420,900**	2,268,900	2,376,500
TOTAL: TAXATION AND FISCAL POLICY	**3,754,200**	3,419,700	3,684,300

FINANCIAL ADMINISTRATION

ECONOMIC POLICY AND STATISTICS

CURRENT

2.3.01. ECONOMICS AND STATISTICS

Appropriations provide for economic and statistical analysis; econometric modelling/forecasting and related applications; and the collection, development and dissemination of economic, social and demographic statistics.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**819,000**	803,600	703,700
02. Employee Benefits	**4,000**	4,600	4,000
03. Transportation and Communications	**40,000**	48,500	40,000
04. Supplies	**27,500**	30,500	27,500
05. Professional Services	**65,800**	58,800	65,800
06. Purchased Services	**9,200**	21,400	9,200
Amount to be Voted	**965,500**	967,400	850,200
02. Revenue - Provincial	**(55,000)**	(55,000)	(55,000)
Total: Economics and Statistics	**910,500**	912,400	795,200
TOTAL: ECONOMIC POLICY AND STATISTICS	**910,500**	912,400	795,200
TOTAL: FINANCIAL ADMINISTRATION	**(115,786,000)**	(56,954,300)	(140,880,700)
TOTAL: DEPARTMENT	**(75,536,100)**	(21,575,200)	(105,020,800)

GOVERNMENT SERVICES AND LANDS

HON. ERNEST MCLEAN
Minister
Confederation Building

BARBARA KNIGHT
Deputy Minister
Confederation Building

The Department of Government Services and Lands has responsibility for a number of Government's front line services to the public including: protection of consumers, regulation of the business and financial services industries, management of the Province's Crown land resource, driver and vehicle registration, maintenance of Provincial commercial, Crown land, and vital statistics registries, and through the Government Service Centres, a one stop approach to the processing of permits, licences, approvals and inspections in public health and safety, highway safety, building standards, environmental and other matters.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,083,800	-	1,083,800
Commercial and Corporate Affairs	3,924,800	-	3,924,800
Government Services	16,617,200	-	16,617,200
Lands	4,056,300	397,400	4,453,700
TOTAL: PROGRAM ESTIMATES	25,682,100	397,400	26,079,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted		$26,079,500
Less: Related Revenue		
Current	(2,438,600)	
Capital	(1,250,000)	(3,688,600)
NET EXPENDITURE (Current and Capital)		$22,390,900

EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**226,000**	238,600	220,700
02. Employee Benefits	**-**	2,100	-
03. Transportation and Communications	**88,900**	135,400	88,900
04. Supplies	**5,400**	4,000	5,400
06. Purchased Services	**8,800**	17,500	8,800
07. Property, Furnishings and Equipment	**-**	2,000	-
Amount to be Voted	**329,100**	399,600	323,800
Total: Minister's Office	**329,100**	399,600	323,800
TOTAL: MINISTER'S OFFICE	**329,100**	399,600	323,800
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**609,800**	649,600	703,000
02. Employee Benefits	**3,800**	2,000	3,800
03. Transportation and Communications	**77,600**	57,500	77,600
04. Supplies	**11,400**	10,000	11,400
05. Professional Services	**40,000**	50,000	40,000
06. Purchased Services	**12,100**	12,100	12,100
07. Property, Furnishings and Equipment	**-**	4,000	-
Amount to be Voted	**754,700**	785,200	847,900
Total: Executive Support	**754,700**	785,200	847,900
TOTAL: GENERAL ADMINISTRATION	**754,700**	785,200	847,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,083,800**	1,184,800	1,171,700

COMMERCIAL AND CORPORATE AFFAIRS

COMMERCIAL AND CORPORATE AFFAIRS

CURRENT

2.1.01. TRADE PRACTICES AND LICENSING

Appropriations provide for the regulation and licensing of certain businesses, the mediation of complaints lodged by individuals against businesses and the administration of the Provincial Lotteries Licensing Program.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**572,600**	543,500	563,400
02. Employee Benefits	**500**	1,000	500
03. Transportation and Communications	**55,900**	37,800	55,900
04. Supplies	**9,900**	11,900	9,900
05. Professional Services	**1,000**	-	1,000
06. Purchased Services	**20,300**	15,300	20,300
07. Property, Furnishings and Equipment	**2,000**	2,000	2,000
12. Information Technology	**-**	10,000	-
Amount to be Voted	**662,200**	621,500	653,000
Total: Trade Practices and Licensing	**662,200**	621,500	653,000

2.1.02. FIREARMS AND SECURITIES SERVICES

Appropriations provided for the receipt of revenues from the Federal Government for expenditures incurred in prior years relating to the administration of the Firearms Control Program.

	2000/01	1999/00	
	Estimates	Revised	Budget
01. Revenue - Federal	**-**	(650,300)	-
Total: Firearms and Securities Services	**-**	(650,300)	-

2.1.03. RESIDENTIAL TENANCIES

Appropriations provide for the administration of the Residential Tenancies Act.

	2000/01	1999/00	
	Estimates	Revised	Budget
01. Salaries	**364,200**	360,000	304,100
02. Employee Benefits	**1,100**	1,100	1,100
03. Transportation and Communications	**45,300**	27,900	45,300
04. Supplies	**17,000**	13,200	17,000
06. Purchased Services	**9,100**	9,100	9,100
07. Property, Furnishings and Equipment	**1,400**	3,400	1,400
12. Information Technology	**-**	200	-
Amount to be Voted	**438,100**	414,900	378,000
02. Revenue - Provincial	**(14,000)**	(12,300)	(14,000)
Total: Residential Tenancies	**424,100**	402,600	364,000

COMMERCIAL AND CORPORATE AFFAIRS

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
COMMERCIAL AND CORPORATE AFFAIRS (Cont'd)			
CURRENT			

2.1.04. INSURANCE AND PENSIONS

Appropriations provide for the regulation and supervision of insurance companies and market intermediaries in the insurance industry and the regulation of all pension plans registered in the Province.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	433,400	375,200	428,900
02. Employee Benefits	5,100	3,000	5,100
03. Transportation and Communications	38,100	26,200	43,100
04. Supplies	8,000	10,000	9,000
05. Professional Services	36,000	30,000	58,000
06. Purchased Services	12,600	6,600	6,600
07. Property, Furnishings and Equipment	-	6,000	-
12. Information Technology	-	6,200	-
Amount to be Voted	533,200	463,200	550,700
Total: Insurance and Pensions	533,200	463,200	550,700

2.1.05. COMMERCIAL REGISTRATIONS

Appropriations provide for the administration of registries of deeds, companies, personal property security, co-operatives, mechanics liens and condominiums.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	707,500	762,800	742,000
02. Employee Benefits	1,000	10,600	-
03. Transportation and Communications	66,400	65,600	77,600
04. Supplies	22,800	23,400	20,400
06. Purchased Services	1,129,000	379,000	18,000
07. Property, Furnishings and Equipment	9,000	3,100	18,000
12. Information Technology	134,400	178,700	181,900
Amount to be Voted	2,070,100	1,423,200	1,057,900
Total: Commercial Registrations	2,070,100	1,423,200	1,057,900

COMMERCIAL AND CORPORATE AFFAIRS

	2000/01 Estimates	1999/00	
		Revised	Budget
	$	$	$
COMMERCIAL AND CORPORATE AFFAIRS (Cont'd)			
CURRENT			
2.1.06. SECURITIES ADMINISTRATION Appropriations provide for the protection of the investing public by ensuring full, true and plain disclosure of all matters relating to securities offerings and the supervision of all registrants under the Securities Act.			
01. Salaries	194,400	190,500	191,100
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	15,300	20,000	15,300
04. Supplies	6,000	3,400	6,000
06. Purchased Services	2,500	2,800	2,500
07. Property, Furnishings and Equipment	1,000	-	1,000
12. Information Technology	-	500	-
Amount to be Voted	221,200	219,200	217,900
Total: Securities Administration	221,200	219,200	217,900
TOTAL: COMMERCIAL AND CORPORATE AFFAIRS	3,910,800	2,479,400	2,843,500
TOTAL: COMMERCIAL AND CORPORATE AFFAIRS	3,910,800	2,479,400	2,843,500

GOVERNMENT SERVICES

MOTOR VEHICLE REGISTRATION

CURRENT

3.1.01. ADMINISTRATION

Appropriations provide for administrative costs relating to motor vehicle and driver registration.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	658,100	669,900	646,900
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	412,300	428,500	382,300
04. Supplies	162,100	200,000	152,100
05. Professional Services	21,900	10,000	23,900
06. Purchased Services	289,000	274,000	289,000
10. Grants and Subsidies	62,100	50,100	60,100
Amount to be Voted	1,607,000	1,634,000	1,555,800
Total: Administration	1,607,000	1,634,000	1,555,800

3.1.02. DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS

Appropriations provide for driver examinations, weigh scale operations, vehicle inspections and garage inspections.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	1,830,600	1,763,100	1,594,500
02. Employee Benefits	1,500	100	1,500
03. Transportation and Communications	131,300	106,300	117,300
04. Supplies	16,900	16,700	37,800
06. Purchased Services	28,300	26,000	-
07. Property, Furnishings and Equipment	98,400	3,600	1,600
Amount to be Voted	2,107,000	1,915,800	1,752,700
Total: Driver Examinations and Weigh Scale Operations	2,107,000	1,915,800	1,752,700

3.1.03. LICENCE AND REGISTRATION PROCESSING

Appropriations provide for the processing costs associated with licensing and motor vehicle registration.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	1,147,400	1,137,100	1,149,400
02. Employee Benefits	-	1,000	-
03. Transportation and Communications	3,300	3,300	3,300
04. Supplies	181,400	214,000	266,400
06. Purchased Services	15,900	7,900	15,900
07. Property, Furnishings and Equipment	7,000	15,400	2,000
12. Information Technology	1,451,000	1,313,300	1,296,500
Amount to be Voted	2,806,000	2,692,000	2,733,500
Total: Licence and Registration Processing	2,806,000	2,692,000	2,733,500

GOVERNMENT SERVICES

MOTOR VEHICLE REGISTRATION (Cont'd)

CURRENT

3.1.04. NATIONAL SAFETY CODE

Appropriations provide for the National Safety Code Program which is a cooperative effort between the Federal and Provincial Governments and the commercial trucking industry to improve highway safety.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**840,500**	798,700	820,100
02. Employee Benefits	**2,000**	4,000	2,000
03. Transportation and Communications	**81,700**	63,600	81,700
04. Supplies	**14,200**	7,000	14,200
06. Purchased Services	**9,400**	14,400	9,400
07. Property, Furnishings and Equipment	**47,100**	157,100	47,100
12. Information Technology	**228,500**	73,200	89,200
Amount to be Voted	**1,223,400**	1,118,000	1,063,700
01. Revenue - Federal	**(328,400)**	(296,200)	(172,400)
Total: National Safety Code	**895,000**	821,800	891,300
TOTAL: MOTOR VEHICLE REGISTRATION	**7,415,000**	7,063,600	6,933,300

PERMITTING AND INSPECTION SERVICES

CURRENT

3.2.01. SUPPORT SERVICES

Appropriations provide for program planning and technical support services to the regional Government Service Centres including the review and monitoring of operations throughout the Province.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**873,500**	846,400	853,400
02. Employee Benefits	**7,900**	6,400	7,400
03. Transportation and Communications	**139,200**	115,200	139,200
04. Supplies	**30,600**	19,000	31,100
05. Professional Services	**12,500**	2,500	12,500
06. Purchased Services	**1,074,400**	1,014,400	1,074,400
07. Property, Furnishings and Equipment	**42,700**	33,700	42,700
12. Information Technology	**434,600**	658,900	548,200
Amount to be Voted	**2,615,400**	2,696,500	2,708,900
02. Revenue - Provincial	**(218,000)**	(218,000)	(194,100)
Total: Support Services	**2,397,400**	2,478,500	2,514,800

GOVERNMENT SERVICES

PERMITTING AND INSPECTION SERVICES (Cont'd)

CURRENT

3.2.02. REGIONAL SERVICES
Appropriations provide for the regional administration and delivery of various permitting and inspection functions through Government Service Centres and for public access to other Government services and program information.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	4,782,800	4,603,000	4,635,100
02. Employee Benefits	19,800	26,800	13,300
03. Transportation and Communications	658,400	646,500	664,400
04. Supplies	95,300	74,900	95,300
05. Professional Services	3,300	-	3,300
06. Purchased Services	95,000	65,500	95,500
07. Property, Furnishings and Equipment	36,900	12,000	36,900
Amount to be Voted	5,691,500	5,428,700	5,543,800
01. Revenue - Federal	(124,000)	(124,000)	(124,000)
02. Revenue - Provincial	(1,460,000)	(1,371,000)	(1,497,000)
Total: Regional Services	4,107,500	3,933,700	3,922,800
TOTAL: PERMITTING AND INSPECTION SERVICES	6,504,900	6,412,200	6,437,600

OTHER SERVICES

CURRENT

3.3.01. VITAL STATISTICS REGISTRY
Appropriations provide for the registration of births, marriages and deaths and the issuance of certificates to the public on request.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	391,800	416,900	388,700
02. Employee Benefits	6,000	5,200	2,500
03. Transportation and Communications	36,100	37,200	31,100
04. Supplies	10,000	10,500	12,000
05. Professional Services	4,000	2,300	4,000
06. Purchased Services	15,000	12,500	21,500
07. Property, Furnishings and Equipment	1,000	2,000	1,000
12. Information Technology	103,000	24,800	49,800
Amount to be Voted	566,900	511,400	510,600
01. Revenue - Federal	(9,200)	(7,600)	(2,900)
Total: Vital Statistics Registry	557,700	503,800	507,700
TOTAL: OTHER SERVICES	557,700	503,800	507,700
TOTAL: GOVERNMENT SERVICES	14,477,600	13,979,600	13,878,600

LANDS

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $

LANDS

CURRENT

4.1.01. CROWN LAND

Appropriations provide for the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Lands Registry and the Air Photo and Map Library, as well as the operation of the Regional Lands Offices.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**2,082,200**	1,940,200	2,053,100
02. Employee Benefits	**10,400**	10,400	10,400
03. Transportation and Communications	**176,300**	173,700	165,000
04. Supplies	**137,800**	105,700	125,600
06. Purchased Services	**132,700**	146,300	148,300
07. Property, Furnishings and Equipment	**26,400**	20,700	34,300
12. Information Technology	**210,000**	123,200	100,500
Amount to be Voted	**2,775,800**	2,520,200	2,637,200
02. Revenue - Provincial	**(115,000)**	(160,000)	(115,000)
Total: Crown Land	**2,660,800**	2,360,200	2,522,200

4.1.02. LAND MANAGEMENT

Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource based land use planning in the Province.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**313,500**	350,600	342,200
02. Employee Benefits	**2,500**	200	2,500
03. Transportation and Communications	**14,200**	5,000	14,200
04. Supplies	**4,700**	4,700	4,700
05. Professional Services	**-**	52,400	45,000
06. Purchased Services	**31,500**	200	1,500
07. Property, Furnishings and Equipment	**-**	2,100	-
12. Information Technology	**7,500**	12,600	5,000
Amount to be Voted	**373,900**	427,800	415,100
Total: Land Management	**373,900**	427,800	415,100

LANDS

LANDS (Cont'd)

CURRENT

4.1.03. SURVEYING AND MAPPING

Appropriations provide for a Provincial central service agency responsible for geodetic surveys, topographic base mapping, aerial photography, development of standards in geomatics and digital property mapping, and for the administration of the Newfoundland and Labrador Geographical Names Board.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**496,300**	476,600	489,100
02. Employee Benefits	**5,000**	5,000	5,000
03. Transportation and Communications	**37,300**	37,300	37,300
04. Supplies	**49,500**	41,300	49,500
06. Purchased Services	**147,500**	123,700	132,500
07. Property, Furnishings and Equipment	**4,000**	8,000	4,000
10. Grants and Subsidies	**1,000**	8,000	1,000
12. Information Technology	**46,000**	19,200	6,000
Amount to be Voted	**786,600**	719,100	724,400
02. Revenue - Provincial	**(110,000)**	(110,000)	(110,000)
Total: Surveying and Mapping	**676,600**	609,100	614,400

4.1.04. GEOMATICS AGREEMENTS

Appropriations provide for the continuance of cost-shared programs which produce maps in digital format. These programs are cost shared with the Federal Government, municipal governments and/or utilities.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
06. Purchased Services	**120,000**	60,000	120,000
Amount to be Voted	**120,000**	60,000	120,000
01. Revenue - Federal	**(30,000)**	(30,000)	(30,000)
02. Revenue - Provincial	**(30,000)**	(30,000)	(30,000)
Total: Geomatics Agreements	**60,000**	-	60,000

LANDS

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
LANDS (Cont'd)			
CAPITAL			
4.1.05. LAND DEVELOPMENT Appropriations provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.			
01. Salaries	**110,300**	87,000	122,100
03. Transportation and Communications	**15,000**	16,900	15,000
04. Supplies	**2,000**	1,600	2,000
05. Professional Services	**70,000**	-	-
06. Purchased Services	**200,100**	190,000	258,300
07. Property, Furnishings and Equipment	**-**	1,600	-
Amount to be Voted	**397,400**	297,100	397,400
02. Revenue - Provincial	**(1,250,000)**	(1,350,000)	(1,850,000)
Total: Land Development	**(852,600)**	(1,052,900)	(1,452,600)
TOTAL: LANDS	**2,918,700**	2,344,200	2,159,100
TOTAL: LANDS	**2,918,700**	2,344,200	2,159,100
TOTAL: DEPARTMENT	**22,390,900**	19,988,000	20,052,900

LEGISLATURE

HON. LLOYD SNOW
Speaker of the House of Assembly
Confederation Building

A. JOHN NOEL
Clerk of the House of Assembly
Confederation Building

ELIZABETH MARSHALL, C.A.
Auditor General
Viking Building

ROBERT JENKINS
Chief Electoral Officer
and Commissioner of
Members' Interests
39 Hallett Crescent

The House of Assembly consists of elected representatives of the Province whose responsibility is to express the views, needs and wishes of their constituents in the study and debate of the law-making process and policies that affect the people of the Province.

The Auditor General is the Province's Legislative Auditor appointed by the House of Assembly to perform independent examinations of Government and its Crown Agencies. These examinations include the annual financial statement audits of the Province, many of its Crown Agencies and the accounts of Government Departments. The Auditor General also evaluates compliance with legislation, financial and management control systems of Departments and Agencies and reports her findings at least annually to the House of Assembly.

The Office of the Chief Electoral Officer functions independently in conducting fair and impartial Provincial elections as well as regulating election financing practices of political entities. The Chief Electoral Officer also serves as Commissioner of Members' Interests in monitoring, investigating and reporting on the compliance of Members of the House of Assembly with conflict of interest legislation.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current $
House of Assembly	8,537,100
Office of the Auditor General	2,287,700
Office of the Chief Electoral Officer	517,700
TOTAL: PROGRAM ESTIMATES	11,342,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted	$11,243,800	
Amount Provided by Statute	98,700	$11,342,500
Less: Related Revenue		
Current		(157,800)
NET EXPENDITURE (Current)		$11,184,700

HOUSE OF ASSEMBLY

HOUSE OF ASSEMBLY

CURRENT

1.1.01. ADMINISTRATIVE SUPPORT

Appropriations provide for the management of the financial and administrative activities associated with the operation of the Legislature.

	2000/01 Estimates $	1999/00 Revised $	 Budget $
01. Salaries	**454,200**	410,500	412,400
02. Employee Benefits	**6,000**	5,700	6,000
03. Transportation and Communications	**75,000**	70,000	70,000
04. Supplies	**50,000**	62,000	47,000
05. Professional Services	**112,500**	60,000	102,500
06. Purchased Services	**300,000**	300,000	250,000
07. Property, Furnishings and Equipment	**20,000**	16,000	15,000
Amount to be Voted	**1,017,700**	924,200	902,900
Total: Administrative Support	**1,017,700**	924,200	902,900

1.1.02. HOUSE OPERATIONS

Appropriations provide for the expenses of the Members of the House of Assembly and associated support staff.

	2000/01 Estimates $	1999/00 Revised $	 Budget $
01. Salaries	**1,961,200**	1,647,000	1,901,500
02. Employee Benefits	**3,000**	1,800	3,000
03. Transportation and Communications	**325,000**	310,000	310,000
04. Supplies	**14,000**	28,000	14,000
06. Purchased Services	**30,000**	16,000	20,000
09. Allowances and Assistance	**4,580,000**	4,511,100	4,361,100
10. Grants and Subsidies	**79,800**	67,800	74,800
Amount to be Voted	**6,993,000**	6,581,700	6,684,400
Total: House Operations	**6,993,000**	6,581,700	6,684,400

1.1.03. STANDING AND SELECT COMMITTEES

Appropriations provide for costs associated with the operation of the various Standing and Select Committees of the House of Assembly including the Public Accounts Committee and the Legislative Review Committees.

	2000/01 Estimates $	1999/00 Revised $	 Budget $
02. Employee Benefits	**1,500**	100	1,500
03. Transportation and Communications	**35,000**	36,000	35,000
05. Professional Services	**5,000**	-	5,000
06. Purchased Services	**1,500**	-	1,500
09. Allowances and Assistance	**10,000**	-	10,000
Amount to be Voted	**53,000**	36,100	53,000
Total: Standing and Select Committees	**53,000**	36,100	53,000

HOUSE OF ASSEMBLY

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
HOUSE OF ASSEMBLY (Cont'd)			
CURRENT			
1.1.04. HANSARD			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly and its Committees.			
01. Salaries	**295,000**	256,300	256,100
02. Employee Benefits	**20,000**	500	20,000
03. Transportation and Communications	**2,000**	-	2,000
04. Supplies	**3,000**	1,500	3,000
06. Purchased Services	**15,000**	17,000	15,000
Amount to be Voted	**335,000**	275,300	296,100
Total: Hansard	**335,000**	275,300	296,100
1.1.05. LEGISLATIVE LIBRARY			
Appropriations provide for the operation of the Legislative Library.			
01. Salaries	**126,400**	70,100	114,400
03. Transportation and Communications	**2,000**	-	2,000
04. Supplies	**5,000**	1,400	3,500
06. Purchased Services	**5,000**	1,500	5,000
Amount to be Voted	**138,400**	73,000	124,900
Total: Legislative Library	**138,400**	73,000	124,900
TOTAL: HOUSE OF ASSEMBLY	**8,537,100**	7,890,300	8,061,300

OFFICE OF THE AUDITOR GENERAL

OFFICE OF THE AUDITOR GENERAL

CURRENT

2.1.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Office, including the establishment and evaluation of policies and objectives.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**215,200**	211,000	212,100
02. Employee Benefits	**4,800**	1,700	4,800
03. Transportation and Communications	**17,000**	17,800	17,000
05. Professional Services	**14,500**	2,500	16,500
06. Purchased Services	**700**	700	700
Amount to be Voted	**252,200**	233,700	251,100
Total: Executive Support	**252,200**	233,700	251,100

2.1.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management of the financial, human resource and administration activities of the Office.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**177,800**	174,000	173,800
02. Employee Benefits	**3,400**	300	3,400
03. Transportation and Communications	**28,200**	30,300	28,200
04. Supplies	**15,100**	15,100	17,100
06. Purchased Services	**151,300**	162,900	147,300
07. Property, Furnishings and Equipment	**3,000**	3,300	3,000
10. Grants and Subsidies	**8,500**	8,200	8,500
Amount to be Voted	**387,300**	394,100	381,300
Total: Administrative Support	**387,300**	394,100	381,300

OFFICE OF THE AUDITOR GENERAL

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
OFFICE OF THE AUDITOR GENERAL (Cont'd)			
CURRENT			
2.1.03. AUDIT OPERATIONS Appropriations provide for the performance of the attest audits of the financial statements of the Province and certain Crown Corporations and for the performance of reviews and examinations of the various Departments, Agencies of the Crown and other public organizations.			
01. Salaries	**1,434,400**	1,251,400	1,218,000
02. Employee Benefits	**10,000**	8,100	10,000
03. Transportation and Communications	**79,500**	49,200	64,500
05. Professional Services	**15,000**	12,000	15,000
12. Information Technology	**109,300**	64,900	74,100
Amount to be Voted	**1,648,200**	1,385,600	1,381,600
02. Revenue - Provincial	**(157,800)**	(186,100)	(157,800)
Total: Audit Operations	**1,490,400**	1,199,500	1,223,800
TOTAL: OFFICE OF THE AUDITOR GENERAL	**2,129,900**	1,827,300	1,856,200

OFFICE OF THE CHIEF ELECTORAL OFFICER

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
OFFICE OF THE CHIEF ELECTORAL OFFICER			
CURRENT			
3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER Appropriations provide for ongoing activities of the Office of the Chief Electoral Officer and for the Commissioner of Members' Interests.			
01. Salaries	**297,000**	359,900	258,700
02. Employee Benefits	**1,700**	1,700	1,700
03. Transportation and Communications	**39,500**	18,000	64,500
04. Supplies	**6,500**	8,000	6,500
05. Professional Services	**45,000**	2,000	50,000
06. Purchased Services	**126,500**	126,000	126,500
07. Property, Furnishings and Equipment	**1,500**	1,500	1,500
10. Grants and Subsidies	**-**	586,300	937,500
Amount to be Voted	**517,700**	1,103,400	1,446,900
Total: Office of the Chief Electoral Officer	**517,700**	1,103,400	1,446,900
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	**517,700**	1,103,400	1,446,900
TOTAL: LEGISLATURE	**11,184,700**	10,821,000	11,364,400

PUBLIC SERVICE COMMISSION

HON. ANNA THISTLE
Minister
Confederation Building

ALPHONSUS E. FAOUR
Chairperson & Chief Executive Officer
Public Service Commission
Sir Brian Dunfield Building

The Public Service Commission operates under the Public Service Commission Act, and has responsibility for the protection of the merit principle in recruitment and staffing to permanent positions within the public service. It provides a variety of services to departments and individuals, including the Employee Assistance Program and other support services. As part of its role in promoting good public administration, it coordinates government's Public Service Reform initiatives aimed at building a framework for effective and efficient organizational and human resource management.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	2,282,200
TOTAL: PROGRAM ESTIMATES	2,282,200

SUMMARY OF EXPENDITURE
FISCAL YEAR 2000-01

Gross Expenditure Amount Voted	$2,282,200
NET EXPENDITURE (Current)	$2,282,200

EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
SERVICES TO GOVERNMENT AND AGENCIES			
CURRENT			
1.1.01. SERVICES TO GOVERNMENT AND AGENCIES Appropriations provide for maintenance of the merit principle in recruitment and staffing in the Public Service, support to certain internal administrative tribunals, and the provision of services to departments and employees, including the Employee Assistance Program, and for coordination of government's Public Service Reform initiatives.			
01. Salaries	**1,633,000**	1,117,300	1,225,700
02. Employee Benefits	**16,000**	16,000	16,000
03. Transportation and Communications	**149,600**	125,000	149,600
04. Supplies	**26,000**	50,000	26,000
05. Professional Services	**115,000**	100,000	115,000
06. Purchased Services	**213,700**	185,000	213,700
07. Property, Furnishings and Equipment	**11,900**	25,000	11,900
09. Allowances and Assistance	**117,000**	114,500	115,000
10. Grants and Subsidies	-	4,000	-
12. Information Technology	-	5,000	-
Amount to be Voted	**2,282,200**	1,741,800	1,872,900
02. Revenue - Provincial	-	(20,000)	-
Total: Services to Government and Agencies	**2,282,200**	1,721,800	1,872,900
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	**2,282,200**	1,721,800	1,872,900
TOTAL: PUBLIC SERVICE COMMISSION	**2,282,200**	1,721,800	1,872,900

WORKS, SERVICES AND TRANSPORTATION

HON. RICK WOODFORD
Minister
Confederation Building

BARBARA WAKEHAM
Deputy Minister
Confederation Building

The Department of Works, Services and Transportation has the mandate to provide a safe and efficient transportation system, landlord services for all Government Departments and support services such as printing, purchasing, mail and leasing services.

In carrying out its mandate, the Department divides its operation into four main programs - Maintenance of Roads and Buildings, Construction of Roads and Buildings, Transportation Services, and Support Services to Government and Agencies.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	6,601,000	-	6,601,000
Maintenance of Roads and Buildings	93,242,700	4,375,000	97,617,700
Construction of Roads and Buildings	3,118,300	140,939,500	144,057,800
Transportation Services	45,276,200	11,637,900	56,914,100
Support Services to Government and Agencies	3,788,800	-	3,788,800
TOTAL: PROGRAM ESTIMATES	152,027,000	156,952,400	308,979,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted	$340,864,400	
Less: Services Provided for Other Departments . .	(31,885,000)	$308,979,400
Less: Related Revenue		
Current	(28,875,000)	
Capital	(124,525,000)	(153,400,000)
NET EXPENDITURE (Current and Capital)		$155,579,400

EXECUTIVE AND SUPPORT SERVICES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**219,900**	232,500	216,400
03. Transportation and Communications	**41,700**	62,500	41,700
04. Supplies	**3,100**	3,100	3,100
06. Purchased Services	**3,700**	14,400	3,700
Amount to be Voted	**268,400**	312,500	264,900
Total: Minister's Office	**268,400**	312,500	264,900
TOTAL: MINISTER'S OFFICE	**268,400**	312,500	264,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**451,200**	441,300	440,100
02. Employee Benefits	**3,000**	4,200	3,000
03. Transportation and Communications	**65,000**	55,000	36,900
04. Supplies	**2,000**	2,000	2,000
06. Purchased Services	**2,500**	1,000	2,500
Amount to be Voted	**523,700**	503,500	484,500
Total: Executive Support	**523,700**	503,500	484,500

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management and control of the financial, human resource, information technology and purchasing activities of the Department.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**2,046,000**	1,903,700	1,808,600
02. Employee Benefits	**1,501,500**	1,501,500	1,501,500
03. Transportation and Communications	**395,600**	390,000	395,600
04. Supplies	**204,900**	109,600	212,700
05. Professional Services	**41,000**	26,000	41,000
06. Purchased Services	**250,100**	209,600	250,900
07. Property, Furnishings and Equipment	**14,500**	8,000	14,500
12. Information Technology	**789,900**	1,039,800	839,700
Amount to be Voted	**5,243,500**	5,188,200	5,064,500
Total: Administrative Support	**5,243,500**	5,188,200	5,064,500

1.2.03. POLICY DEVELOPMENT AND PLANNING

Appropriations provide for the review and monitoring of Federal transportation policy and cost-shared highway projects as well as for the planning and research of Provincial transportation policy.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**333,000**	301,400	313,300
02. Employee Benefits	**3,000**	3,000	3,000
03. Transportation and Communications	**37,000**	44,600	37,000
04. Supplies	**4,500**	4,500	4,500
05. Professional Services	**5,000**	3,000	5,000
10. Grants and Subsidies	**182,900**	171,900	182,900
Amount to be Voted	**565,400**	528,400	545,700
Total: Policy Development and Planning	**565,400**	528,400	545,700
TOTAL: GENERAL ADMINISTRATION	**6,332,600**	6,220,100	6,094,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**6,601,000**	6,532,600	6,359,600

MAINTENANCE OF ROADS AND BUILDINGS

ROAD MAINTENANCE

CURRENT

2.1.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for the management and administration of the road maintenance systems of the Department.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**5,642,200**	5,611,300	5,566,100
02. Employee Benefits	**300**	-	300
03. Transportation and Communications	**919,900**	954,800	871,900
04. Supplies	**180,300**	185,000	220,300
06. Purchased Services	**9,200**	7,200	17,200
07. Property, Furnishings and Equipment	**5,000**	16,100	5,000
10. Grants and Subsidies	**200,000**	200,000	200,000
Amount to be Voted	**6,956,900**	6,974,400	6,880,800
Total: Administration and Support Services	**6,956,900**	6,974,400	6,880,800

2.1.02. SIGN SHOP

Appropriations provide for the design and production work relating to highway signage.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**249,000**	198,800	257,700
03. Transportation and Communications	**500**	500	500
04. Supplies	**351,300**	351,300	351,300
07. Property, Furnishings and Equipment	**7,000**	7,000	7,000
Amount to be Voted	**607,800**	557,600	616,500
02. Revenue - Provincial	**(475,000)**	(475,000)	(475,000)
Total: Sign Shop	**132,800**	82,600	141,500

MAINTENANCE OF ROADS AND BUILDINGS

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
ROAD MAINTENANCE (Cont'd)			
CURRENT			
2.1.03. MAINTENANCE AND REPAIRS Appropriations provide for the Department's summer highway maintenance program and reflect recoveries for work performed for others.			
01. Salaries	**7,774,000**	7,637,000	7,358,300
03. Transportation and Communications	**149,600**	137,100	142,600
04. Supplies	**2,254,200**	2,119,300	2,259,200
06. Purchased Services	**1,645,500**	855,000	1,297,500
07. Property, Furnishings and Equipment	**8,300**	9,500	8,300
09. Allowances and Assistance	**150,000**	317,700	150,000
Amount to be Voted	**11,981,600**	11,075,600	11,215,900
02. Revenue - Provincial	**(175,000)**	(175,000)	(175,000)
Total: Maintenance and Repairs	**11,806,600**	10,900,600	11,040,900
2.1.04. SNOW AND ICE CONTROL Appropriations provide for the Department's winter highway maintenance program and reflect recoveries for work performed and supplies provided to others.			
01. Salaries	**9,597,700**	9,169,700	9,410,700
03. Transportation and Communications	**82,300**	86,500	82,300
04. Supplies	**10,586,400**	11,710,400	10,586,400
06. Purchased Services	**4,455,700**	2,727,500	3,855,700
Amount to be Voted	**24,722,100**	23,694,100	23,935,100
02. Revenue - Provincial	**(1,990,000)**	(1,990,000)	(1,990,000)
Total: Snow and Ice Control	**22,732,100**	21,704,100	21,945,100
TOTAL: ROAD MAINTENANCE	**41,628,400**	39,661,700	40,008,300

MAINTENANCE OF ROADS AND BUILDINGS

BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS

CURRENT

2.2.01. ADMINISTRATION

Appropriations provide for the administration of the building maintenance, operations and accommodations programs of the Department on behalf of all Government Departments.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**3,282,600**	3,507,200	3,224,900
03. Transportation and Communications	**401,600**	407,000	388,600
04. Supplies	**49,800**	52,700	54,300
06. Purchased Services	**64,000**	58,600	67,500
07. Property, Furnishings and Equipment	**13,800**	29,500	13,800
09. Allowances and Assistance	**-**	500	-
Amount to be Voted	**3,811,800**	4,055,500	3,749,100
Total: Administration	**3,811,800**	4,055,500	3,749,100

2.2.02. TECHNICAL SUPPORT SERVICES

Appropriations provide for technical support in the areas of special engineering projects, occupational health and safety and the implementation of a preventative maintenance program for Government-owned buildings.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**401,100**	344,900	394,900
03. Transportation and Communications	**32,100**	27,500	29,100
04. Supplies	**36,600**	15,000	36,600
06. Purchased Services	**396,000**	233,000	399,000
07. Property, Furnishings and Equipment	**800**	1,100	800
Amount to be Voted	**866,600**	621,500	860,400
Total: Technical Support Services	**866,600**	621,500	860,400

2.2.03. BUILDING UTILITIES AND MAINTENANCE

Appropriations provide for the utility costs, maintenance and operations of Government-owned buildings.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**6,519,800**	5,943,700	6,084,100
03. Transportation and Communications	**66,200**	67,800	66,200
06. Purchased Services	**19,869,000**	19,122,200	18,914,000
Amount to be Voted	**26,455,000**	25,133,700	25,064,300
02. Revenue - Provincial	**(2,040,000)**	(1,900,000)	(2,205,000)
Total: Building Utilities and Maintenance	**24,415,000**	23,233,700	22,859,300

MAINTENANCE OF ROADS AND BUILDINGS

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
CURRENT			
2.2.04. RENTALS			
Appropriations provide for the leasing costs incurred by the Department, and for moving and minor maintenance related to all Government leases.			
03. Transportation and Communications	**68,000**	28,000	68,000
06. Purchased Services	**167,600**	162,600	167,600
Amount to be Voted	**235,600**	190,600	235,600
Total: Rentals	**235,600**	190,600	235,600
CAPITAL			
2.2.05. SALT STORAGE SHEDS			
Appropriations provide for the construction and repair of salt storage sheds.			
06. Purchased Services	**300,000**	287,000	300,000
Amount to be Voted	**300,000**	287,000	300,000
Total: Salt Storage Sheds	**300,000**	287,000	300,000
2.2.06. ALTERATIONS - LEASED ACCOMMODATIONS			
Appropriations provide for required alterations and modifications to leased accommodations.			
05. Professional Services	**15,000**	15,000	15,000
06. Purchased Services	**60,000**	35,000	60,000
Amount to be Voted	**75,000**	50,000	75,000
Total: Alterations - Leased Accommodations	**75,000**	50,000	75,000
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	**29,704,000**	28,438,300	28,079,400

MAINTENANCE OF ROADS AND BUILDINGS

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
EQUIPMENT MAINTENANCE			
CURRENT			
2.3.01. ADMINISTRATION Appropriations provide for the management and administration of the equipment maintenance function, vehicle fleet policy and the cost of insurance premiums for the vehicle fleet.			
01. Salaries	**979,700**	1,018,300	943,800
03. Transportation and Communications	**17,000**	23,500	17,000
06. Purchased Services	**785,000**	498,300	785,000
Amount to be Voted	**1,781,700**	1,540,100	1,745,800
Total: Administration	**1,781,700**	1,540,100	1,745,800
2.3.02. MAINTENANCE OF EQUIPMENT Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.			
01. Salaries	**6,702,600**	6,567,300	6,354,900
03. Transportation and Communications	**80,100**	115,700	77,600
04. Supplies	**8,005,200**	8,179,400	7,627,500
06. Purchased Services	**1,035,700**	805,700	1,035,700
Amount to be Voted	**15,823,600**	15,668,100	15,095,700
02. Revenue - Provincial	**(810,000)**	(600,000)	(810,000)
Total: Maintenance of Equipment	**15,013,600**	15,068,100	14,285,700
CAPITAL			
2.3.03. HEAVY EQUIPMENT Appropriations provide for the acquisition of heavy equipment for the Department.			
07. Property, Furnishings and Equipment	**4,000,000**	4,003,000	4,000,000
Amount to be Voted	**4,000,000**	4,003,000	4,000,000
02. Revenue - Provincial	**(125,000)**	(125,000)	(125,000)
Total: Heavy Equipment	**3,875,000**	3,878,000	3,875,000
TOTAL: EQUIPMENT MAINTENANCE	**20,670,300**	20,486,200	19,906,500
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	**92,002,700**	88,586,200	87,994,200

CONSTRUCTION OF ROADS AND BUILDINGS

ADMINISTRATION AND SUPPORT

CURRENT

3.1.01. ADMINISTRATIVE SUPPORT AND DESIGN

Appropriations provide for the design work, administrative services, traffic engineering and analysis of soils and paving materials for the highway and bridge construction program.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**1,756,000**	1,644,200	1,760,600
03. Transportation and Communications	**102,600**	102,600	102,600
04. Supplies	**146,100**	146,100	146,100
06. Purchased Services	**39,800**	39,800	39,800
07. Property, Furnishings and Equipment	**25,900**	25,300	25,900
10. Grants and Subsidies	**3,500**	3,500	3,500
Amount to be Voted	**2,073,900**	1,961,500	2,078,500
Total: Administrative Support and Design	**2,073,900**	1,961,500	2,078,500

3.1.02. PROJECT MANAGEMENT AND DESIGN

Appropriations provide for the design, project management, inspection and administrative services relative to the construction of new buildings, renovations of existing facilities and improvements to land and property.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**917,100**	831,300	904,300
03. Transportation and Communications	**86,500**	80,500	86,500
04. Supplies	**29,500**	9,400	29,500
06. Purchased Services	**7,300**	12,300	7,300
07. Property, Furnishings and Equipment	**4,000**	4,000	4,000
Amount to be Voted	**1,044,400**	937,500	1,031,600
Total: Project Management and Design	**1,044,400**	937,500	1,031,600
TOTAL: ADMINISTRATION AND SUPPORT	**3,118,300**	2,899,000	3,110,100

ROAD CONSTRUCTION

CAPITAL

3.2.01. ADMINISTRATIVE SUPPORT

Appropriations provide for the engineering support of all capital roads projects.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**9,610,400**	9,660,400	8,538,400
03. Transportation and Communications	**10,000**	10,000	10,000
04. Supplies	**26,900**	26,900	26,900
Amount to be Voted	**9,647,300**	9,697,300	8,575,300
48. Recharged to Capital Projects	**(9,197,800)**	(9,247,800)	(8,125,800)
Total: Administrative Support	**449,500**	449,500	449,500

CONSTRUCTION OF ROADS AND BUILDINGS

ROAD CONSTRUCTION (Cont'd)

CAPITAL

3.2.02. PRE - ENGINEERING

Appropriations provide for pre-engineering work for future projects.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
03. Transportation and Communications	**75,000**	75,000	75,000
04. Supplies	**25,000**	30,000	25,000
05. Professional Services	**35,000**	30,000	35,000
06. Purchased Services	**65,000**	65,000	65,000
Amount to be Voted	**200,000**	200,000	200,000
19. Voted in Other Divisions	**450,000**	450,000	450,000
Total: Pre - Engineering	**650,000**	650,000	650,000

3.2.03. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS

Appropriations provide for the construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways and for the Atlantic Region Freight Transition Assistance Program which is cost shared with the Federal Government.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**30,000**	30,000	30,000
03. Transportation and Communications	**90,000**	130,000	130,000
04. Supplies	**90,000**	140,000	140,000
05. Professional Services	**5,000**	25,000	25,000
06. Purchased Services	**17,769,600**	15,419,600	13,919,600
07. Property, Furnishings and Equipment	**10,000**	50,000	50,000
10. Grants and Subsidies	**300,000**	2,100,000	600,000
Amount to be Voted	**18,294,600**	17,894,600	14,894,600
19. Voted in Other Divisions	**705,400**	1,105,400	1,105,400
	19,000,000	19,000,000	16,000,000
01. Revenue - Federal	**(1,000,000)**	(4,000,000)	(4,000,000)
02. Revenue - Provincial	**(3,000,000)**	-	-
Total: Improvement and Construction - Provincial Roads	**15,000,000**	15,000,000	12,000,000

CONSTRUCTION OF ROADS AND BUILDINGS

ROAD CONSTRUCTION (Cont'd)

CAPITAL

3.2.04. HIGHWAYS - TRANSPORTATION INITIATIVE

Appropriations provide for highway construction projects that are fully recoverable from the Federal Government under the Transportation Initiative.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
03. Transportation and Communications	**400,000**	400,000	400,000
04. Supplies	**500,000**	500,000	500,000
05. Professional Services	**125,000**	125,000	125,000
06. Purchased Services	**29,549,500**	31,442,600	28,442,600
07. Property, Furnishings and Equipment	**100,000**	100,000	100,000
Amount to be Voted	**30,674,500**	32,567,600	29,567,600
19. Voted in Other Divisions	**2,525,500**	3,672,400	2,932,400
	33,200,000	36,240,000	32,500,000
01. Revenue - Federal	**(33,200,000)**	(36,240,000)	(32,500,000)
Total: Highways - Transportation Initiative	**-**	-	-

3.2.05. REGIONAL ROADS - TRANSPORTATION INITIATIVE

Appropriations provide for regional trunk road construction projects that are fully recoverable from the Federal Government under the Transportation Initiative.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
03. Transportation and Communications	**200,000**	200,000	200,000
04. Supplies	**500,000**	500,000	500,000
05. Professional Services	**150,000**	150,000	150,000
06. Purchased Services	**19,313,100**	22,200,000	20,950,000
07. Property, Furnishings and Equipment	**150,000**	150,000	150,000
Amount to be Voted	**20,313,100**	23,200,000	21,950,000
19. Voted in Other Divisions	**2,486,900**	1,550,000	1,550,000
	22,800,000	24,750,000	23,500,000
01. Revenue - Federal	**(22,800,000)**	(24,750,000)	(23,500,000)
Total: Regional Roads - Transportation Initiative	**-**	-	-

CONSTRUCTION OF ROADS AND BUILDINGS

ROAD CONSTRUCTION (Cont'd)

CAPITAL

3.2.06. TRANS LABRADOR HIGHWAY

Appropriations provide for the construction of the Trans Labrador Highway connecting the communities of Southern Labrador and upgrading the connection from Goose Bay to Labrador City which is fully recoverable from the Labrador Transportation Initiative Fund.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
03. Transportation and Communications	**2,200,000**	2,225,000	500,000
04. Supplies	**400,000**	375,000	150,000
05. Professional Services	**200,000**	190,000	90,000
06. Purchased Services	**51,580,000**	37,918,000	43,165,000
07. Property, Furnishings and Equipment	**120,000**	92,000	12,000
Amount to be Voted	**54,500,000**	40,800,000	43,917,000
19. Voted in Other Divisions	**3,000,000**	2,400,000	2,083,000
	57,500,000	43,200,000	46,000,000
02. Revenue - Provincial	**(57,500,000)**	(43,200,000)	(46,000,000)
Total: Trans Labrador Highway	**-**	-	-

3.2.07. LAND ACQUISITION

Appropriations provide for the purchase of property.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
07. Property, Furnishings and Equipment	**2,000,000**	1,500,000	2,000,000
Amount to be Voted	**2,000,000**	1,500,000	2,000,000
Total: Land Acquisition	**2,000,000**	1,500,000	2,000,000
TOTAL: ROAD CONSTRUCTION	**18,099,500**	17,599,500	15,099,500

CONSTRUCTION OF ROADS AND BUILDINGS

BUILDING CONSTRUCTION

CAPITAL

3.3.01. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES

Appropriations provide for alterations, renovations and energy retrofit projects for buildings owned and operated by Government Departments and Agencies.

	2000/01 Estimates	1999/00	
		Revised	Budget
	$	$	$
01. Salaries	**70,000**	70,900	70,000
05. Professional Services	**1,050,000**	625,800	500,000
06. Purchased Services	**7,080,000**	5,568,300	5,230,000
Amount to be Voted	**8,200,000**	6,265,000	5,800,000
49. Recharged to Other Departments	**(3,600,000)**	(600,000)	(600,000)
	4,600,000	5,665,000	5,200,000
02. Revenue - Provincial	**(75,000)**	(3,070,000)	(2,475,000)
Total: Alterations and Improvements to Existing Facilities	**4,525,000**	2,595,000	2,725,000

3.3.02. DEVELOPMENT OF NEW FACILITIES

Appropriations provide for the construction of new buildings and the extension of existing facilities owned and operated by Government Departments and Agencies.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**100,000**	241,000	100,000
03. Transportation and Communications	**-**	6,000	-
05. Professional Services	**2,000,000**	2,323,500	2,300,000
06. Purchased Services	**26,685,000**	28,929,500	30,750,000
Amount to be Voted	**28,785,000**	31,500,000	33,150,000
49. Recharged to Other Departments	**(28,285,000)**	(30,850,000)	(32,650,000)
	500,000	650,000	500,000
02. Revenue - Provincial	**(4,545,000)**	(2,150,000)	(1,000,000)
Total: Development of New Facilities	**(4,045,000)**	(1,500,000)	(500,000)

3.3.03. ADVANCED PLANNING - STUDIES

Appropriations provide for professional fees associated with the planning of future projects.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
05. Professional Services	**200,000**	400,000	500,000
Amount to be Voted	**200,000**	400,000	500,000
Total: Advanced Planning - Studies	**200,000**	400,000	500,000

CONSTRUCTION OF ROADS AND BUILDINGS

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
BUILDING CONSTRUCTION (Cont'd)			
CAPITAL			
3.3.04. REALTY SERVICES Appropriations provide for surveys and small land acquisitions.			
05. Professional Services	**15,000**	15,000	15,000
07. Property, Furnishings and Equipment	**25,000**	25,000	25,000
Amount to be Voted	**40,000**	40,000	40,000
Total: Realty Services	**40,000**	40,000	40,000
TOTAL: BUILDING CONSTRUCTION	**720,000**	1,535,000	2,765,000
TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS	**21,937,800**	22,033,500	20,974,600

TRANSPORTATION SERVICES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
AIR SUPPORT			
CURRENT			
4.1.01. AIR SUBSIDIES Appropriations provide for the winter foodlift subsidy and subsidization of air service to remote areas of the island.			
10. Grants and Subsidies	**390,000**	570,000	390,000
Amount to be Voted	**390,000**	570,000	390,000
Total: Air Subsidies	**390,000**	570,000	390,000
4.1.02. AIRSTRIP MAINTENANCE Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries	**479,300**	536,900	468,200
03. Transportation and Communications	**38,500**	38,500	13,500
04. Supplies	**202,000**	169,300	207,000
06. Purchased Services	**54,000**	78,400	54,000
07. Property, Furnishings and Equipment	**-**	-	20,000
Amount to be Voted	**773,800**	823,100	762,700
Total: Airstrip Maintenance	**773,800**	823,100	762,700
CAPITAL			
4.1.03. AIRSTRIPS Appropriations provide for the construction and restoration of airstrips which are fully recoverable from the Federal Government.			
03. Transportation and Communications	**25,000**	25,000	25,000
06. Purchased Services	**1,270,000**	620,000	970,000
07. Property, Furnishings and Equipment	**5,000**	5,000	5,000
Amount to be Voted	**1,300,000**	650,000	1,000,000
01. Revenue - Federal	**(1,300,000)**	(650,000)	(1,000,000)
Total: Airstrips	**-**	-	-
TOTAL: AIR SUPPORT	**1,163,800**	1,393,100	1,152,700

TRANSPORTATION SERVICES

MARINE OPERATIONS

CURRENT

4.2.01. ADMINISTRATION

Appropriations provide for the administrative costs of operating the intra-provincial ferry system.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**358,000**	393,100	348,600
02. Employee Benefits	**-**	500	-
03. Transportation and Communications	**31,100**	42,000	29,100
04. Supplies	**1,100**	3,500	1,100
05. Professional Services	**8,000**	8,000	8,000
06. Purchased Services	**1,800**	-	3,800
Amount to be Voted	**400,000**	447,100	390,600
Total: Administration	**400,000**	447,100	390,600

4.2.02. FERRY OPERATIONS

Appropriations provide for the operating costs of the island portion of the intra-provincial ferry system and for the maintenance of ferry terminals, wharves and facilities.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**7,354,800**	7,023,900	5,979,300
03. Transportation and Communications	**109,200**	171,600	48,900
04. Supplies	**2,239,700**	2,417,800	1,983,200
06. Purchased Services	**5,609,700**	5,387,600	4,761,200
11. Debt Expenses	**791,000**	881,100	881,100
Amount to be Voted	**16,104,400**	15,882,000	13,653,700
02. Revenue - Provincial	**(2,188,000)**	(2,350,000)	(2,188,000)
Total: Ferry Operations	**13,916,400**	13,532,000	11,465,700

4.2.03. COASTAL LABRADOR FERRY OPERATIONS

Appropriations provide for the operating costs of the Labrador portion of the intra-provincial ferry system which are fully recoverable from the Labrador Transportation Initiative Fund.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**46,500**	52,800	46,500
03. Transportation and Communications	**945,000**	1,039,800	945,000
04. Supplies	**2,753,500**	2,178,000	1,953,500
06. Purchased Services	**14,989,000**	10,839,600	12,389,000
Amount to be Voted	**18,734,000**	14,110,200	15,334,000
02. Revenue - Provincial	**(18,734,000)**	(14,110,200)	(15,334,000)
Total: Coastal Labrador Ferry Operations	**-**	-	-

TRANSPORTATION SERVICES

MARINE OPERATIONS (Cont'd)

CAPITAL

4.2.04. FERRY TERMINALS

Appropriations provide for the construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
03. Transportation and Communications	10,000	15,000	10,000
04. Supplies	5,000	8,000	5,000
05. Professional Services	-	30,000	-
06. Purchased Services	3,242,000	2,227,000	3,480,000
Amount to be Voted	3,257,000	2,280,000	3,495,000
19. Voted in Other Divisions	30,000	70,000	5,000
	3,287,000	2,350,000	3,500,000
02. Revenue - Provincial	(980,000)	(10,000)	(500,000)
Total: Ferry Terminals	2,307,000	2,340,000	3,000,000

4.2.05. FERRY VESSELS

Appropriations provide for the modification and acquisition of ferry vessels and the principal portion of loans for Government-owned ferry vessels.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	-	100,000	-
03. Transportation and Communications	15,000	46,000	15,000
04. Supplies	-	10,000	-
05. Professional Services	40,000	25,000	40,000
06. Purchased Services	2,015,000	1,711,000	645,000
07. Property, Furnishings and Equipment	-	808,000	-
11. Debt Expenses	980,900	891,600	891,600
Amount to be Voted	3,050,900	3,591,600	1,591,600
Total: Ferry Vessels	3,050,900	3,591,600	1,591,600
TOTAL: MARINE OPERATIONS	19,674,300	19,910,700	16,447,900

TRANSPORTATION SERVICES

AIR SERVICES

CURRENT

4.3.01. ADMINISTRATION AND HANGAR FACILITIES

Appropriations provide for the administration of Government air services and operation of Government hangar facilities.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**640,300**	659,300	579,900
03. Transportation and Communications	**51,900**	51,900	51,900
04. Supplies	**40,600**	40,600	40,600
06. Purchased Services	**12,900**	12,900	12,900
Amount to be Voted	**745,700**	764,700	685,300
Total: Administration and Hangar Facilities	**745,700**	764,700	685,300

4.3.02. GOVERNMENT-OPERATED AIRCRAFT

Appropriations provide for the operation of Government's aircraft fleet and the air ambulance program.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**2,073,200**	1,977,900	1,925,000
03. Transportation and Communications	**1,443,000**	1,650,000	1,043,000
04. Supplies	**1,057,300**	1,018,100	1,007,300
05. Professional Services	**10,000**	10,000	10,000
06. Purchased Services	**676,500**	1,801,000	676,500
07. Property, Furnishings and Equipment	**700**	700	700
10. Grants and Subsidies	**2,867,600**	2,867,600	2,867,600
Amount to be Voted	**8,128,300**	9,325,300	7,530,100
01. Revenue - Federal	**(150,000)**	(150,000)	(150,000)
02. Revenue - Provincial	**(430,000)**	(525,000)	(430,000)
Total: Government-Operated Aircraft	**7,548,300**	8,650,300	6,950,100

CAPITAL

4.3.03. AIRCRAFT REPLACEMENT

Appropriations provide for the replacement of the air ambulance aircraft.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
07. Property, Furnishings and Equipment	**4,000,000**	2,000,000	4,000,000
Amount to be Voted	**4,000,000**	2,000,000	4,000,000
Total: Aircraft Replacement	**4,000,000**	2,000,000	4,000,000
TOTAL: AIR SERVICES	**12,294,000**	11,415,000	11,635,400
TOTAL: TRANSPORTATION SERVICES	**33,132,100**	32,718,800	29,236,000

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

GOVERNMENT SERVICES

CURRENT

5.1.01. GOVERNMENT PURCHASING AGENCY

Appropriations provide for the operation of the Government Purchasing Agency and Central Purchasing Agency which conduct purchasing activities for Government Departments, Institutions and designated Agencies in accordance with Departmental legislation and The Public Tender Act.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**1,148,900**	1,093,700	1,128,300
03. Transportation and Communications	**57,500**	57,500	57,500
04. Supplies	**20,500**	20,500	20,500
05. Professional Services	**30,000**	30,000	30,000
06. Purchased Services	**130,800**	130,800	130,800
07. Property, Furnishings and Equipment	**1,700**	1,700	1,700
Amount to be Voted	**1,389,400**	1,334,200	1,368,800
02. Revenue - Provincial	**(258,000)**	(258,000)	(258,000)
Total: Government Purchasing Agency	**1,131,400**	1,076,200	1,110,800

5.1.02. QUEEN'S PRINTER

Appropriations provide for the printing and distribution of Government Bills and Acts, and the Newfoundland Gazette.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**73,000**	94,700	60,600
03. Transportation and Communications	**2,900**	5,900	2,900
04. Supplies	**2,000**	2,000	2,000
06. Purchased Services	**190,500**	187,500	190,500
Amount to be Voted	**268,400**	290,100	256,000
02. Revenue - Provincial	**(325,000)**	(325,000)	(325,000)
Total: Queen's Printer	**(56,600)**	(34,900)	(69,000)

5.1.03. PRINTING AND MICROGRAPHIC SERVICES

Appropriations provide for printing, duplicating and micrographic services for Government Departments and certain Agencies.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**617,200**	601,100	601,000
03. Transportation and Communications	**14,400**	12,000	14,400
04. Supplies	**389,400**	389,400	389,400
06. Purchased Services	**434,600**	434,600	434,600
Amount to be Voted	**1,455,600**	1,437,100	1,439,400
02. Revenue - Provincial	**(1,300,000)**	(1,200,000)	(1,300,000)
Total: Printing and Micrographic Services	**155,600**	237,100	139,400

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

GOVERNMENT SERVICES (Cont'd)

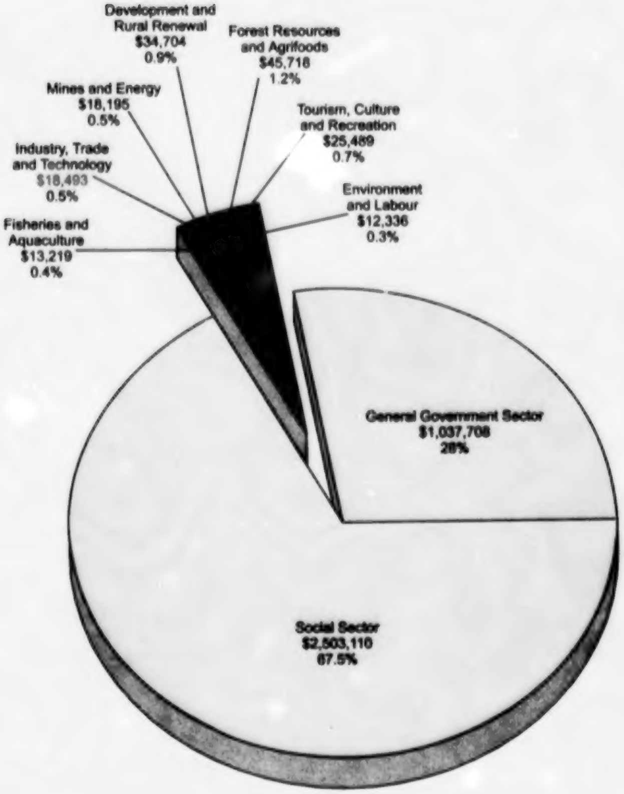
CURRENT

5.1.04. MAIL SERVICES

Appropriations provide for the implementation of a mail and messenger service for Government in locations that have centralized mail services.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**371,200**	409,900	365,600
03. Transportation and Communications	**116,700**	75,400	116,700
04. Supplies	**7,300**	7,300	7,300
06. Purchased Services	**179,000**	114,000	179,000
07. Property, Furnishings and Equipment	**1,200**	1,200	1,200
Amount to be Voted	**675,400**	607,800	669,800
Total: Mail Services	**675,400**	607,800	669,800
TOTAL: GOVERNMENT SERVICES	**1,905,800**	1,886,200	1,851,000
TOTAL: SUPPORT SERVICES TO GOVERNMENT AND AGENCIES	**1,905,800**	1,886,200	1,851,000
TOTAL: DEPARTMENT	**155,579,400**	151,757,300	146,415,400

RESOURCE SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1999-00	Estimate 2000-01		Estimate 2000-01	Revised 1999-00
0.8	0.9	Development and Rural Renewal	34,704	27,304
0.3	0.3	Environment and Labour	12,336	10,644
0.3	0.4	Fisheries and Aquaculture	13,219	9,641
1.3	1.2	Forest Resources and Agrifoods	45,718	48,927
0.4	0.5	Industry, Trade and Technology	18,493	14,313
0.3	0.5	Mines and Energy	18,195	12,660
0.7	0.7	Tourism, Culture and Recreation	25,489	25,553
4.1	4.5	**Total: Resource Sector**	168,154	149,042

DEVELOPMENT AND RURAL RENEWAL

HON. BEATON TULK
Minister
Confederation Building

JOHN D. SCOTT
Deputy Minister
Confederation Building

The Department of Development and Rural Renewal has a mandate to stimulate economic development throughout the Province, with a focus on the twenty economic zones in the Province. The Department also provides business information, counselling and financial support to small and medium sized businesses, with a particular emphasis on the needs of rural areas of the Province. In addition, it administers Federal-Provincial regional economic development agreements in support of developmental activities being pursued by the twenty Regional Economic Development Boards and other community based development organizations.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,295,000	-	1,295,000
Client Support Services	5,312,300	-	5,312,300
Regional Economic Development	16,023,800	3,194,000	19,217,800
Small Enterprise Development	5,756,700	3,121,500	8,878,200
TOTAL: PROGRAM ESTIMATES	28,387,800	6,315,500	34,703,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure Amount Voted		$34,703,300
Less: Related Revenue		
Current	(8,182,900)	
Capital	(6,800,000)	(14,982,900)
NET EXPENDITURE (Current and Capital)		$19,720,400

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE
Appropriations provide for the operating costs of the Minister's Office.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**232,700**	245,700	218,800
02. Employee Benefits	**1,000**	-	1,000
03. Transportation and Communications	**60,000**	91,900	60,000
04. Supplies	**10,000**	5,500	10,000
06. Purchased Services	**10,000**	30,000	10,000
07. Property, Furnishings and Equipment	**9,000**	6,500	9,000
Amount to be Voted	**322,700**	379,600	308,800
Total: Minister's Office	**322,700**	379,600	308,800
TOTAL: MINISTER'S OFFICE	**322,700**	379,600	308,800

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**568,700**	555,700	564,700
02. Employee Benefits	**3,000**	1,800	3,700
03. Transportation and Communications	**76,500**	72,500	86,000
04. Supplies	**11,200**	19,500	5,200
06. Purchased Services	**17,600**	49,500	13,400
07. Property, Furnishings and Equipment	**-**	1,000	-
Amount to be Voted	**677,000**	700,000	673,000
Total: Executive Support	**677,000**	700,000	673,000

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. POLICY AND STRATEGIC PLANNING

Appropriations provide for the research, analysis and evaluation of strategic policies and programs to foster the growth of small and medium sized enterprises in the Province generally and to stimulate economic development in the regions of the Province in particular.

	2000/01 Estimates	1999/00	
		Revised	Budget
	$	$	$
01. Salaries	**228,500**	237,900	334,600
02. Employee Benefits	**2,100**	2,100	2,100
03. Transportation and Communications	**30,200**	126,200	130,200
04. Supplies	**5,700**	9,200	5,700
05. Professional Services	**10,000**	100,000	10,000
06. Purchased Services	**18,800**	222,500	68,800
07. Property, Furnishings and Equipment	**-**	5,000	-
Amount to be Voted	**295,300**	702,900	551,400
Total: Policy and Strategic Planning	**295,300**	702,900	551,400
TOTAL: GENERAL ADMINISTRATION	**972,300**	1,402,900	1,224,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,295,000**	1,782,500	1,533,200

CLIENT SUPPORT SERVICES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
FIELD SERVICES			
CURRENT			
2.1.01. BUSINESS AND ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide for operational functions related to the provision of business information, advisory, counselling and financial services and the provision of community economic development services throughout the Province.			
01. Salaries	**3,237,800**	3,139,100	3,173,200
02. Employee Benefits	**15,400**	21,000	11,500
03. Transportation and Communications	**447,900**	444,600	433,700
04. Supplies	**90,300**	84,200	84,300
05. Professional Services	**39,000**	20,100	39,000
06. Purchased Services	**666,200**	1,177,300	664,000
07. Property, Furnishings and Equipment	**54,100**	50,800	60,400
12. Information Technology	**325,600**	378,800	290,200
Amount to be Voted	**4,876,300**	5,315,900	4,756,300
Total: Business and Economic Development Services	**4,876,300**	5,315,900	4,756,300
2.1.02. INDUSTRIAL RESEARCH ASSISTANCE PROGRAM (NRC)			
Appropriations provide for specialized technical expertise to assist small and medium sized businesses in improving their overall technological competence and competitiveness under an agreement with the National Research Council of Canada.			
02. Employee Benefits	**4,000**	2,100	4,000
03. Transportation and Communications	**92,000**	86,200	73,400
04. Supplies	**1,500**	1,000	1,000
05. Professional Services	**320,000**	323,400	315,000
06. Purchased Services	**4,000**	1,800	4,000
07. Property, Furnishings and Equipment	**500**	500	-
12. Information Technology	**14,000**	10,000	12,000
Amount to be Voted	**436,000**	425,000	409,400
01. Revenue - Federal	**(414,200)**	(403,700)	(388,900)
Total: Industrial Research Assistance Program (NRC)	**21,800**	21,300	20,500
TOTAL: FIELD SERVICES	**4,898,100**	5,337,200	4,776,800
TOTAL: CLIENT SUPPORT SERVICES	**4,898,100**	5,337,200	4,776,800

REGIONAL ECONOMIC DEVELOPMENT

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE			
CURRENT			
3.1.01. REGIONAL ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide for planning and organizational development support for Regional Economic Development Boards and other community economic development organizations, as well as for coordination of government support for regional and community economic development activities.			
01. Salaries	**349,300**	249,500	178,000
02. Employee Benefits	**2,800**	2,800	2,800
03. Transportation and Communications	**55,000**	38,200	55,000
04. Supplies	**4,200**	4,800	4,200
06. Purchased Services	**7,400**	9,400	7,400
10. Grants and Subsidies	**460,000**	463,000	121,500
Amount to be Voted	**878,700**	767,700	368,900
Total: Regional Economic Development Services	**878,700**	767,700	368,900
3.1.02. STRATEGIC REGIONAL DIVERSIFICATION AGREEMENT (SRDA)			
Appropriations provide for regional economic development activities under the Canada-Newfoundland Cooperation Agreement on Strategic Regional Diversification (SRDA).			
01. Salaries	**47,000**	275,500	275,500
02. Employee Benefits	**500**	2,000	5,500
03. Transportation and Communications	**8,000**	27,000	42,000
04. Supplies	**500**	800	500
05. Professional Services	**10,000**	50,000	61,000
06. Purchased Services	**-**	15,800	42,000
07. Property, Furnishings and Equipment	**2,000**	200	-
10. Grants and Subsidies	**-**	78,000	5,000
12. Information Technology	**60,000**	49,000	38,500
Amount to be Voted	**128,000**	498,300	470,000
01. Revenue - Federal	**(89,600)**	(255,500)	(273,000)
Total: Strategic Regional Diversification Agreement (SRDA)	**38,400**	242,800	197,000

REGIONAL ECONOMIC DEVELOPMENT

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE (Cont'd)			
CURRENT			
3.1.03. COMPREHENSIVE ECONOMIC DEVELOPMENT AGREEMENT (CEDA)			
Appropriations provide for support for the Province's twenty Regional Economic Development Boards, as well as for the coordination and implementation of strategic economic plans under the Canada-Newfoundland Comprehensive Economic Development Agreement (CEDA).			
10. Grants and Subsidies	**4,061,400**	3,990,500	4,500,000
Amount to be Voted	**4,061,400**	3,990,500	4,500,000
01. Revenue - Federal	**(2,843,000)**	(2,793,300)	(3,150,000)
Total: Comprehensive Economic Development Agreement (CEDA)	**1,218,400**	1,197,200	1,350,000
3.1.04. COMPREHENSIVE LABRADOR AGREEMENT INITIATIVES			
Appropriations provided for the receipt of revenues from the Federal Government related to expenditures incurred in prior years under the Canada-Newfoundland Comprehensive Labrador Development Agreement, which terminated March 31, 1999.			
01. Revenue - Federal	-	(24,100)	-
Total: Comprehensive Labrador Agreement Initiatives	-	(24,100)	-

REGIONAL ECONOMIC DEVELOPMENT

REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE (Cont'd)

CURRENT

3.1.05. INUIT AGREEMENT

Appropriations provide for the administration and delivery of targeted community programs and services for the benefit of the Inuit communities in Labrador under the Canada-Newfoundland Inuit Communities of Labrador Contribution Agreement.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**25,500**	17,400	30,700
02. Employee Benefits	**1,000**	500	1,000
03. Transportation and Communications	**135,800**	49,000	140,600
04. Supplies	**8,000**	8,000	8,000
05. Professional Services	**3,500**	3,500	3,500
06. Purchased Services	**5,700**	5,700	5,700
07. Property, Furnishings and Equipment	**10,500**	45,500	10,500
10. Grants and Subsidies	**3,800,100**	3,800,100	3,800,100
12. Information Technology	**10,000**	20,000	-
Amount to be Voted	**4,000,100**	3,949,700	4,000,100
01. Revenue - Federal	**(3,800,100)**	(3,800,100)	(3,800,100)
Total: Inuit Agreement	**200,000**	149,600	200,000

3.1.06. ECONOMIC RENEWAL AGREEMENT - PLANNING

Appropriations provide for the strategic planning and market research component of the Canada/Newfoundland Agreement on Economic Renewal.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
05. Professional Services	**256,800**	162,400	238,400
10. Grants and Subsidies	**52,000**	52,000	52,000
Amount to be Voted	**308,800**	214,400	290,400
01. Revenue - Federal	**(153,600)**	(96,000)	(160,000)
Total: Economic Renewal Agreement - Planning	**155,200**	118,400	130,400

REGIONAL ECONOMIC DEVELOPMENT

REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE (Cont'd)

CURRENT

3.1.07. CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT

Appropriations provide for the implementation of a long-term economic development strategy to assist regions affected by the collapse of the groundfish fishery.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**102,000**	8,000	-
03. Transportation and Communications	**69,000**	3,500	-
04. Supplies	**169,000**	100,000	-
05. Professional Services	**55,000**	-	-
06. Purchased Services	**37,400**	50,000	-
07. Property, Furnishings and Equipment	**15,000**	-	-
10. Grants and Subsidies	**6,100,000**	1,760,000	18,670,000
12. Information Technology	**99,400**	86,900	-
Amount to be Voted	**6,646,800**	2,008,400	18,670,000
01. Revenue - Federal	**(437,400)**	-	(14,936,000)
Total: Canada/Newfoundland Agreement on Economic Development and Fisheries Adjustment	**6,209,400**	2,008,400	3,734,000

CAPITAL

3.1.08. COMPREHENSIVE LABRADOR AGREEMENT INITIATIVES

Appropriations provided for the receipt of revenues from the Federal Government related to expenditures incurred in prior years under the the Canada-Newfoundland Comprehensive Labrador Development Agreement, which terminated March 31, 1999.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Revenue - Federal	-	(623,000)	-
Total: Comprehensive Labrador Agreement Initiatives	-	(623,000)	-

REGIONAL ECONOMIC DEVELOPMENT

REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE (Cont'd)

CAPITAL

3.1.09. CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT

Appropriations provide for capital support related to the implementation of a long-term economic development strategy to assist regions affected by the collapse of the groundfish industry.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
10. Grants and Subsidies	3,194,000	200,000	9,330,000
Amount to be Voted	3,194,000	200,000	9,330,000
01. Revenue - Federal	-	-	(7,464,000)
Total: Canada/Newfoundland Agreement on Economic Development and Fisheries Adjustment	3,194,000	200,000	1,866,000
TOTAL: REGIONAL ECONOMIC DEVELOPMENT SERVICES AND INFRASTRUCTURE	11,894,100	4,037,000	7,846,300
TOTAL: REGIONAL ECONOMIC DEVELOPMENT	11,894,100	4,037,000	7,846,300

SMALL ENTERPRISE DEVELOPMENT

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
STRATEGIC ENTERPRISE DEVELOPMENT FUND			
CURRENT			
4.1.01. PORTFOLIO MANAGEMENT Appropriations provide for the centralized administration and management of the Strategic Enterprise Development Fund.			
01. Salaries	**482,100**	506,300	463,700
02. Employee Benefits	**2,000**	3,000	2,000
03. Transportation and Communications	**20,700**	20,400	20,700
04. Supplies	**12,100**	8,000	17,100
05. Professional Services	**30,000**	30,000	20,000
06. Purchased Services	**19,800**	19,800	19,800
07. Property, Furnishings and Equipment	**5,200**	2,800	5,200
10. Grants and Subsidies	**450,900**	250,000	550,900
Amount to be Voted	**1,022,800**	840,300	1,099,400
Total: Portfolio Management	**1,022,800**	840,300	1,099,400
CAPITAL			
4.1.02. STRATEGIC ENTERPRISE DEVELOPMENT FUND Appropriations provide for capital financing in support of small and medium sized business development in the Province.			
08. Loans, Advances and Investments	**2,121,500**	4,072,000	6,000,000
Amount to be Voted	**2,121,500**	4,072,000	6,000,000
02. Revenue - Provincial	**(6,800,000)**	(7,800,000)	(9,800,000)
Total: Strategic Enterprise Development Fund	**(4,678,500)**	(3,728,000)	(3,800,000)
TOTAL: STRATEGIC ENTERPRISE DEVELOPMENT FUND	**(3,655,700)**	(2,887,700)	(2,700,600)

SMALL ENTERPRISE DEVELOPMENT

SMALL ENTERPRISE DEVELOPMENT SERVICES

CURRENT

4.2.01. STRATEGIC BUSINESS DEVELOPMENT

Appropriations provide for the identification of strategic business and/or sectoral opportunities and the development and implementation of strategies and programs to take advantage of such opportunities in the Province.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**613,100**	532,100	679,300
02. Employee Benefits	**9,200**	4,200	12,200
03. Transportation and Communications	**118,900**	91,400	109,900
04. Supplies	**20,100**	9,200	29,100
05. Professional Services	**181,000**	55,000	136,000
06. Purchased Services	**688,600**	607,700	588,600
07. Property, Furnishings and Equipment	**3,000**	8,800	-
10. Grants and Subsidies	**2,500,000**	280,600	324,000
Amount to be Voted	**4,133,900**	1,589,000	1,879,100
02. Revenue - Provincial	**-**	(255,000)	(174,000)
Total: Strategic Business Development	**4,133,900**	1,334,000	1,705,100

4.2.02. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION

Appropriations provide operating support for the Newfoundland and Labrador Film Development Corporation and for marketing the Province as a potential site for the on-location shooting of national and international films. These expenditures are cost shared by the Federal Government.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
10. Grants and Subsidies	**600,000**	600,000	600,000
Amount to be Voted	**600,000**	600,000	600,000
01. Revenue - Federal	**(445,000)**	(445,000)	(445,000)
Total: Newfoundland and Labrador Film Development Corporation	**155,000**	155,000	155,000

SMALL ENTERPRISE DEVELOPMENT

	2000/01 Estimates	1999/00	
		Revised	Budget
	$	$	$
SMALL ENTERPRISE DEVELOPMENT SERVICES (Cont'd)			
CAPITAL			
4.2.03. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION Appropriations provide for equity business financing of telefilm companies in the Province.			
08. Loans, Advances and Investments	**1,000,000**	1,050,000	1,000,000
Amount to be Voted	**1,000,000**	1,050,000	1,000,000
Total: Newfoundland and Labrador Film Development Corporation	**1,000,000**	1,050,000	1,000,000
TOTAL: SMALL ENTERPRISE DEVELOPMENT SERVICES	**5,288,900**	2,539,000	2,860,100
TOTAL: SMALL ENTERPRISE DEVELOPMENT	**1,633,200**	(348,700)	159,500
TOTAL: DEPARTMENT	**19,720,400**	10,808,000	14,315,800

ENVIRONMENT AND LABOUR

HON. OLIVER LANGDON
Minister
Confederation Building

ANN MARIE HANN
Deputy Minister (Acting)
Confederation Building

The Department of Environment and Labour is responsible for the protection and enhancement of the environment, labour relations and standards and workplace health and safety activities. Its functions include controlling air, water and soil pollution by developing and implementing appropriate water resource management policies, coordinating environmental impact assessments of proposed development projects, addressing industrial/domestic waste disposal issues, and regulating and controlling hazardous material storage, use, transportation and disposal. Labour relations and labour standards functions include the administration of applicable legislation, the provision of preventive mediation programs for unions and employers and labour education programs.

Workplace health and safety programs are provided to monitor and improve conditions in the workplace through the development and application of various health and safety codes, practices and standards. Administrative support is provided for the Workers' Compensation Review Division, established to adjudicate appeals from workers or employers on actions or decisions of the Workplace Health Safety and Compensation Commission.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current $
Executive and Support Services	1,849,800
Environmental Management and Control	5,031,000
Labour Relations and Labour Standards	1,786,800
Workplace Health and Safety	3,184,100
Workers' Compensation Review	484,600
TOTAL: PROGRAM ESTIMATES	12,336,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure	
Amount Voted	$12,336,300
Less: Related Revenue	
Current	(5,430,800)
NET EXPENDITURE (Current)	$6,905,500

EXECUTIVE AND SUPPORT SERVICES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**221,300**	255,100	213,100
03. Transportation and Communications	**55,900**	47,400	55,900
04. Supplies	**2,400**	3,900	2,400
06. Purchased Services	**2,700**	9,700	2,700
Amount to be Voted	**282,300**	316,100	274,100
Total: Minister's Office	**282,300**	316,100	274,100
TOTAL: MINISTER'S OFFICE	**282,300**	316,100	274,100
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**421,200**	404,600	391,900
02. Employee Benefits	**1,200**	5,700	1,200
03. Transportation and Communications	**58,400**	90,000	58,400
04. Supplies	**11,400**	8,800	11,400
05. Professional Services	**200**	200	200
06. Purchased Services	**22,400**	36,800	22,400
07. Property, Furnishings and Equipment	**-**	1,300	-
Amount to be Voted	**514,800**	547,400	485,500
02. Revenue - Provincial	**(129,100)**	(150,000)	(129,100)
Total: Executive Support	**385,700**	397,400	356,400

EXECUTIVE AND SUPPORT SERVICES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT Appropriations provide for the administrative activities of the Department.			
01. Salaries	**107,000**	82,300	157,900
02. Employee Benefits	**15,100**	23,100	15,100
03. Transportation and Communications	**212,400**	160,700	212,400
04. Supplies	**25,200**	24,200	25,200
06. Purchased Services	**291,900**	300,400	301,900
07. Property, Furnishings and Equipment	**-**	6,100	-
10. Grants and Subsidies	**38,000**	59,000	38,000
12. Information Technology	**217,300**	191,000	167,400
Amount to be Voted	**906,900**	846,800	917,900
02. Revenue - Provincial	**(342,100)**	(335,000)	(342,100)
Total: Administrative Support	**564,800**	511,800	575,800
1.2.03. POLICY DEVELOPMENT AND PLANNING Appropriations provide for the research and analysis of environmental, labour relations and standards, and workplace health and safety policy and program issues.			
01. Salaries	**135,600**	132,900	132,900
03. Transportation and Communications	**7,100**	7,100	7,100
04. Supplies	**1,900**	900	1,900
06. Purchased Services	**1,200**	200	1,200
Amount to be Voted	**145,800**	141,100	143,100
02. Revenue - Provincial	**(21,000)**	(16,000)	(21,000)
Total: Policy Development and Planning	**124,800**	125,100	122,100
TOTAL: GENERAL ADMINISTRATION	**1,075,300**	1,034,300	1,054,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,357,600**	1,350,400	1,328,400

ENVIRONMENTAL MANAGEMENT AND CONTROL

ENVIRONMENTAL MANAGEMENT

CURRENT

2.1.01. POLLUTION PREVENTION

Appropriations provide for the development of plans, programs and activities concerning environmental emergencies, waste management, standards for industry, pollution prevention, air emissions and pesticides.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	1,064,500	1,022,800	907,600
02. Employee Benefits	13,500	8,900	11,500
03. Transportation and Communications	229,100	95,300	107,100
04. Supplies	23,500	25,800	20,500
05. Professional Services	800,000	677,000	820,000
06. Purchased Services	17,000	12,700	19,000
07. Property, Furnishings and Equipment	-	2,400	-
Amount to be Voted	2,147,600	1,844,900	1,885,700
02. Revenue - Provincial	(221,500)	(114,600)	(221,500)
Total: Pollution Prevention	1,926,100	1,730,300	1,664,200
TOTAL: ENVIRONMENTAL MANAGEMENT	1,926,100	1,730,300	1,664,200

WATER RESOURCES MANAGEMENT

CURRENT

2.2.01. WATER RESOURCES MANAGEMENT

Appropriations provide for the development and implementation of policies and programs governing surface and ground water, water and wastewater disposal, the enforcement of related legislation, the administration of hydrometric agreements in conjunction with the Federal Government and the provision of various water-related investigations, studies and authorizations.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	896,200	843,900	805,100
02. Employee Benefits	2,300	2,900	2,300
03. Transportation and Communications	75,700	40,700	42,700
04. Supplies	19,500	15,200	17,500
05. Professional Services	287,600	300,600	287,600
06. Purchased Services	157,000	25,300	27,000
07. Property, Furnishings and Equipment	30,000	11,700	-
Amount to be Voted	1,468,300	1,240,300	1,182,200
02. Revenue - Provincial	(234,400)	(234,400)	(234,400)
Total: Water Resources Management	1,233,900	1,005,900	947,800

ENVIRONMENTAL MANAGEMENT AND CONTROL

WATER RESOURCES MANAGEMENT (Cont'd)

CURRENT

2.2.02. WATER QUALITY AGREEMENT
Appropriations provide for the implementation of the Federal-Provincial Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**99,000**	93,200	97,200
02. Employee Benefits	**600**	600	600
03. Transportation and Communications	**35,100**	25,100	35,100
04. Supplies	**9,800**	9,600	9,800
06. Purchased Services	**20,000**	24,000	20,000
07. Property, Furnishings and Equipment	**4,500**	14,700	4,500
12. Information Technology	**2,000**	2,000	2,000
Amount to be Voted	**171,000**	169,200	169,200
Total: Water Quality Agreement	**171,000**	169,200	169,200
TOTAL: WATER RESOURCES MANAGEMENT	**1,404,900**	1,175,100	1,117,000

ENVIRONMENTAL ASSESSMENT

CURRENT

2.3.01. ENVIRONMENTAL ASSESSMENT
Appropriations provide for the development and coordination of activities required under the Environmental Assessment Act such as the administration of environmental assessments and the analysis of environmental impact statements, and for the planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**539,900**	487,000	538,800
02. Employee Benefits	**800**	800	800
03. Transportation and Communications	**88,100**	33,100	88,100
04. Supplies	**5,700**	6,800	5,700
05. Professional Services	**600,000**	3,300	600,000
06. Purchased Services	**9,600**	8,800	9,600
07. Property, Furnishings and Equipment	**-**	200	-
Amount to be Voted	**1,244,100**	540,000	1,243,000
02. Revenue - Provincial	**(800,000)**	(900,000)	(1,853,000)
Total: Environmental Assessment	**444,100**	(360,000)	(610,000)
TOTAL: ENVIRONMENTAL ASSESSMENT	**444,100**	(360,000)	(610,000)
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	**3,775,100**	2,545,400	2,171,200

LABOUR RELATIONS AND LABOUR STANDARDS

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
LABOUR RELATIONS			
CURRENT			
3.1.01. LABOUR RELATIONS AND LABOUR STANDARDS Appropriations provide for conciliation, mediation, investigation and arbitration services required for the administration of the Labour Standards and Labour Relations Acts and Regulations.			
01. Salaries	**1,017,300**	934,000	989,800
02. Employee Benefits	**800**	1,300	800
03. Transportation and Communications	**74,300**	72,800	74,300
04. Supplies	**7,500**	13,700	7,500
05. Professional Services	**180,000**	144,000	190,000
06. Purchased Services	**23,000**	15,500	23,000
Amount to be Voted	**1,302,900**	1,181,300	1,285,400
02. Revenue - Provincial	**(60,000)**	(70,000)	(24,000)
Total: Labour Relations and Labour Standards	**1,242,900**	1,111,300	1,261,400
3.1.02. LABOUR RELATIONS BOARD Appropriations provide for the activities of the Labour Relations Board which include dealing with the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and adjudication of appeals of decisions of the Labour Standards Division.			
01. Salaries	**222,400**	216,400	218,800
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**37,200**	60,700	37,200
04. Supplies	**1,800**	6,500	1,800
05. Professional Services	**199,200**	233,600	170,200
06. Purchased Services	**22,300**	9,300	22,300
Amount to be Voted	**483,900**	527,500	451,300
02. Revenue - Provincial	**(20,000)**	-	(27,000)
Total: Labour Relations Board	**463,900**	527,500	424,300
TOTAL: LABOUR RELATIONS	**1,706,800**	1,638,800	1,685,700
TOTAL: LABOUR RELATIONS AND LABOUR STANDARDS	**1,706,800**	1,638,800	1,685,700

WORKPLACE HEALTH AND SAFETY

WORKPLACE HEALTH AND SAFETY SERVICES

CURRENT

4.1.01. WORKPLACE HEALTH AND SAFETY SERVICES

Appropriations provide for development and implementation of policies and plans associated with workplace health and safety, monitoring and improvement of safety conditions through inspections of worksites in order to ensure compliance with the Occupational Health and Safety Act and Regulations.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	2,052,600	1,874,100	1,990,100
02. Employee Benefits	23,600	7,600	23,600
03. Transportation and Communications	418,600	403,700	311,700
04. Supplies	90,200	64,400	90,200
05. Professional Services	239,000	153,500	239,000
06. Purchased Services	149,100	116,500	149,100
07. Property, Furnishings and Equipment	72,700	61,700	72,700
12. Information Technology	39,300	76,500	45,400
Amount to be Voted	3,085,100	2,758,000	2,921,800
02. Revenue - Provincial	(3,085,100)	(2,672,400)	(2,921,800)
Total: Workplace Health and Safety Services	-	85,600	-
TOTAL: WORKPLACE HEALTH AND SAFETY SERVICES	-	85,600	-

FINANCIAL ASSISTANCE

CURRENT

4.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS

Appropriations provide for special financial assistance that is made available to dependents of miners, who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
09. Allowances and Assistance	66,000	61,000	66,000
Amount to be Voted	66,000	61,000	66,000
Total: Assistance to St. Lawrence Miners' Dependents	66,000	61,000	66,000

WORKPLACE HEALTH AND SAFETY

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
4.2.02. ASSISTANCE TO OUTSIDE AGENCIES Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	**33,000**	28,000	233,000
Amount to be Voted	**33,000**	28,000	233,000
02. Revenue - Provincial	**(33,000)**	(98,100)	(233,000)
Total: Assistance to Outside Agencies	**-**	(70,100)	-
TOTAL: FINANCIAL ASSISTANCE	**66,000**	(9,100)	66,000
TOTAL: WORKPLACE HEALTH AND SAFETY	**66,000**	76,500	66,000

WORKERS' COMPENSATION REVIEW

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
WORKERS' COMPENSATION REVIEW			
CURRENT			
5.1.01. WORKERS' COMPENSATION REVIEW Appropriations provide for the administration of the Workers' Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	**222,100**	176,000	214,000
02. Employee Benefits	**2,500**	2,500	2,500
03. Transportation and Communications	**20,000**	20,000	20,000
04. Supplies	**22,500**	20,800	22,500
05. Professional Services	**175,000**	175,000	175,000
06. Purchased Services	**28,500**	28,500	28,500
07. Property, Furnishings and Equipment	**10,000**	4,200	2,500
12. Information Technology	**4,000**	15,000	15,000
Amount to be Voted	**484,600**	442,000	480,000
02. Revenue - Provincial	**(484,600)**	(514,800)	(480,000)
Total: Workers' Compensation Review	**-**	(72,800)	-
TOTAL: WORKERS' COMPENSATION REVIEW	**-**	(72,800)	-
TOTAL: DEPARTMENT	**6,905,500**	5,538,300	5,251,300

FISHERIES AND AQUACULTURE

HON. R. JOHN EFFORD
Minister
Fisheries Building

LESLIE J. DEAN
Deputy Minister
Fisheries Building

The Department of Fisheries and Aquaculture has a primary mandate to promote the ongoing development of marine fisheries and the aquaculture industry. In support of this mandate, policies and programs relative to harvesting, processing and marketing are designed to maximize the economic benefits which can be generated by this resource sector. Emphasis is placed on technological innovation, resource management and development, scientific support, quality assurance and value-added processing.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,667,800	-	1,667,800
Fisheries Development	6,028,600	150,000	6,178,600
Aquaculture Development	5,373,100	-	5,373,100
TOTAL: PROGRAM ESTIMATES	13,069,500	150,000	13,219,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure	
Amount Voted	$13,219,500
Less: Related Revenue	
Current	(3,412,600)
NET EXPENDITURE (Current and Capital)	$9,806,900

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**250,300**	244,000	255,600
03. Transportation and Communications	**80,700**	112,000	80,700
04. Supplies	**3,300**	5,200	3,300
06. Purchased Services	**11,000**	21,000	11,000
Amount to be Voted	**345,300**	382,200	350,600
Total: Minister's Office	**345,300**	382,200	350,600
TOTAL: MINISTER'S OFFICE	**345,300**	382,200	350,600

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**476,500**	455,700	465,100
02. Employee Benefits	**2,600**	3,000	2,600
03. Transportation and Communications	**85,800**	126,300	85,800
04. Supplies	**6,400**	9,900	6,400
06. Purchased Services	**23,700**	22,300	23,700
Amount to be Voted	**595,000**	617,200	583,600
Total: Executive Support	**595,000**	617,200	583,600
TOTAL: GENERAL ADMINISTRATION	**595,000**	617,200	583,600

EXECUTIVE AND SUPPORT SERVICES

POLICY AND PLANNING SERVICES

CURRENT

1.3.01. PLANNING AND ADMINISTRATION

Appropriations provide for administration and the planning and development of fisheries policy and programs through financial, economic and social analysis, and participation in the Federal fisheries management process.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**387,800**	356,600	417,600
02. Employee Benefits	**1,700**	1,700	1,700
03. Transportation and Communications	**56,500**	66,500	56,500
04. Supplies	**22,000**	19,400	22,000
06. Purchased Services	**26,000**	76,000	26,000
07. Property, Furnishings and Equipment	**6,400**	6,400	6,400
10. Grants and Subsidies	**44,000**	44,000	44,000
Amount to be Voted	**544,400**	570,600	574,200
02. Revenue - Provincial	**(10,000)**	(10,000)	(10,000)
Total: Planning and Administration	**534,400**	560,600	564,200

1.3.02. RESOURCE POLICY

Appropriations provide for participation in the resource assessment and management processes of the Federal Government and international bodies responsible for fisheries assessment and management.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**142,000**	134,300	172,200
02. Employee Benefits	**800**	800	800
03. Transportation and Communications	**35,800**	35,800	35,800
04. Supplies	**1,500**	1,500	1,500
06. Purchased Services	**500**	500	500
07. Property, Furnishings and Equipment	**2,500**	2,500	2,500
Amount to be Voted	**183,100**	175,400	213,300
Total: Resource Policy	**183,100**	175,400	213,300
TOTAL: POLICY AND PLANNING SERVICES	**717,500**	736,000	777,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,657,800**	1,735,400	1,711,700

FISHERIES DEVELOPMENT

REGIONAL SERVICES

CURRENT

2.1.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for the operation and administration of the Department's regional structure including the maintenance and repair of all Government-owned marine facilities in the Province.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**1,433,200**	1,468,000	1,207,700
02. Employee Benefits	**6,900**	2,200	6,900
03. Transportation and Communications	**324,900**	361,600	324,900
04. Supplies	**51,000**	64,900	51,000
05. Professional Services	**20,000**	5,000	20,000
06. Purchased Services	**241,200**	207,400	241,200
07. Property, Furnishings and Equipment	**13,600**	12,800	13,600
10. Grants and Subsidies	**350,000**	300,000	250,000
Amount to be Voted	**2,440,800**	2,421,900	2,115,300
02. Revenue - Provincial	**(100,000)**	(175,000)	(175,000)
Total: Administration and Support Services	**2,340,800**	2,246,900	1,940,300

2.1.02. LABRADOR FISH PLANTS

Appropriations provide for the operation of fish buying and processing facilities in Nain, Davis Inlet, Makkovik, Postville and Hopedale.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
10. Grants and Subsidies	**200,000**	200,000	200,000
Amount to be Voted	**200,000**	200,000	200,000
Total: Labrador Fish Plants	**200,000**	200,000	200,000

CAPITAL

2.1.03. FISHERIES FACILITIES

Appropriations provide for the capital costs associated with maintaining Marine Service Centres, community stages and other fisheries facilities.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
05. Professional Services	**10,000**	10,500	10,000
06. Purchased Services	**140,000**	89,500	90,000
Amount to be Voted	**150,000**	100,000	100,000
02. Revenue - Provincial	**-**	(656,800)	-
Total: Fisheries Facilities	**150,000**	(556,800)	100,000
TOTAL: REGIONAL SERVICES	**2,690,800**	1,890,100	2,240,300

FISHERIES DEVELOPMENT

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
RESOURCE DEVELOPMENT			
CURRENT			
2.2.01. ADMINISTRATION AND SUPPORT SERVICES Appropriations provide for planning and implementation of resource development initiatives for the harvesting sector of the fishing industry.			
01. Salaries	**488,200**	449,100	493,600
02. Employee Benefits	**3,200**	3,200	3,200
03. Transportation and Communications	**94,400**	90,000	129,400
04. Supplies	**25,500**	20,000	50,500
05. Professional Services	-	-	15,000
06. Purchased Services	**30,200**	193,200	180,200
07. Property, Furnishings and Equipment	**26,900**	17,000	126,900
10. Grants and Subsidies	-	55,000	75,000
Amount to be Voted	**668,400**	827,500	1,073,800
02. Revenue - Provincial	-	(4,200)	(2,500)
Total: Administration and Support Services	**668,400**	823,300	1,071,300
CAPITAL			
2.2.02. MIDDLE DISTANCE FISHING VESSEL Appropriations provided for divestiture costs associated with the middle distance fishing vessel.			
06. Purchased Services	-	-	100,000
Amount to be Voted	-	-	100,000
Total: Middle Distance Fishing Vessel	-	-	100,000
TOTAL: RESOURCE DEVELOPMENT	**668,400**	823,300	1,171,300

FISHERIES DEVELOPMENT

PROCESSING AND MARKETING

CURRENT

2.3.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for the administration of processing and marketing activities, including licensing and inspection, the provision of technical and financial assistance, and market support to the fishing industry including promotion and development of secondary, value-added products, aquaculture and underutilized species.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**746,200**	607,500	619,400
02. Employee Benefits	**3,000**	3,000	3,000
03. Transportation and Communications	**172,900**	146,000	137,900
04. Supplies	**31,300**	43,000	26,300
05. Professional Services	**28,100**	15,000	28,100
06. Purchased Services	**221,700**	318,000	221,700
07. Property, Furnishings and Equipment	**18,200**	8,200	18,200
10. Grants and Subsidies	**278,000**	185,300	278,000
Amount to be Voted	**1,499,400**	1,326,000	1,332,600
Total: Administration and Support Services	**1,499,400**	1,326,000	1,332,600
TOTAL: PROCESSING AND MARKETING	**1,499,400**	1,326,000	1,332,600

FISHERIES DIVERSIFICATION PROGRAM

CURRENT

2.4.01. CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT

Appropriations provide for the implementation of long-term fisheries diversification initiatives to assist regions affected by the collapse of the groundfish fishery.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
10. Grants and Subsidies	**1,220,000**	-	-
Amount to be Voted	**1,220,000**	-	-
Total: Canada/Newfoundland Agreement on Economic Development and Fisheries Adjustment	**1,220,000**	-	-
TOTAL: FISHERIES DIVERSIFICATION PROGRAM	**1,220,000**	-	-
TOTAL: FISHERIES DEVELOPMENT	**6,078,600**	4,039,400	4,744,200

AQUACULTURE DEVELOPMENT

AQUACULTURE DEVELOPMENT

CURRENT

3.1.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for the management, research, licensing, regulation and development of aquaculture in the Province.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**565,500**	544,300	557,600
02. Employee Benefits	**12,000**	10,000	10,000
03. Transportation and Communications	**110,000**	112,000	80,000
04. Supplies	**29,000**	25,900	29,000
06. Purchased Services	**28,900**	44,000	60,900
07. Property, Furnishings and Equipment	**22,000**	10,000	22,000
10. Grants and Subsidies	**115,000**	115,000	115,000
Amount to be Voted	**882,400**	861,200	874,500
Total: Administration and Support Services	**882,400**	861,200	874,500
TOTAL: AQUACULTURE DEVELOPMENT	**882,400**	861,200	874,500

CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL

CURRENT

3.2.01. ECONOMIC RENEWAL AGREEMENT

Appropriations provide for initiatives under the Canada/Newfoundland Agreement on Economic Renewal which are cost shared with the Federal Government.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**312,000**	298,200	305,000
02. Employee Benefits	**7,000**	7,000	3,000
03. Transportation and Communications	**65,500**	60,000	75,600
04. Supplies	**29,000**	22,900	33,700
05. Professional Services	**10,000**	-	25,000
06. Purchased Services	**72,000**	100,000	264,000
07. Property, Furnishings and Equipment	**9,500**	40,000	10,000
10. Grants and Subsidies	**3,985,700**	1,630,600	3,589,500
Amount to be Voted	**4,490,700**	2,158,700	4,305,800
01. Revenue - Federal	**(3,302,600)**	(2,596,500)	(3,074,800)
Total: Economic Renewal Agreement	**1,188,100**	(437,800)	1,231,000

AQUACULTURE DEVELOPMENT

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL (Cont'd)			
CAPITAL			
3.2.02. ECONOMIC RENEWAL AGREEMENT Appropriations provided for capital projects under the Canada/Newfoundland Agreement on Economic Renewal which were cost shared with the Federal Government.			
06. Purchased Services	-	-	1,500,000
Amount to be Voted	-	-	1,500,000
01. Revenue - Federal	-	(592,800)	(1,200,000)
Total: Economic Renewal Agreement	-	(592,800)	300,000
TOTAL: CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL	**1,188,100**	(1,030,600)	1,531,000
TOTAL: AQUACULTURE DEVELOPMENT	**2,070,500**	(169,400)	2,405,500
TOTAL: DEPARTMENT	**9,806,900**	5,605,400	8,861,400

FOREST RESOURCES AND AGRIFOODS

HON. KEVIN AYLWARD
Minister
Natural Resources Building

ROBERT SMART
Deputy Minister
Natural Resources Building

The Department of Forest Resources and Agrifoods is responsible for the management and development of the forestry, wildlife and agrifoods sectors, for the continuous economic and social well-being of the Province. The Department has four management programs: Forest Resource Management; Wildlife and Inland Fish Conservation and Management; Resources Law Enforcement; and Agrifoods Development. These allow the Department to meet its objectives of increasing and improving the body of knowledge on these resources and encouraging their sustainable management including the orderly inventory, allocation, utilization, protection and development as well as maintenance of the ecosystems upon which wildlife and people depend. Agrifoods Development provides for farm business evaluation, production and marketing, planning, soil and land management, animal health, food safety and related regulatory programs.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	4,375,800	-	4,375,800
Forest Management	25,643,900	2,000,000	27,643,900
Wildlife	3,902,100	-	3,902,100
Agrifoods Development	9,496,700	300,000	9,796,700
TOTAL: PROGRAM ESTIMATES	43,418,500	2,300,000	45,718,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure	
Amount Voted	$45,718,500
Less: Related Revenue	
Current	(6,212,300)
NET EXPENDITURE (Current and Capital)	$39,506,200

EXECUTIVE AND SUPPORT SERVICES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**244,800**	241,700	211,400
02. Employee Benefits	**1,100**	700	1,100
03. Transportation and Communications	**71,500**	95,000	71,500
04. Supplies	**4,100**	9,900	4,100
06. Purchased Services	**6,300**	10,000	6,300
07. Property, Furnishings and Equipment	**2,000**	2,500	2,000
Amount to be Voted	**329,800**	359,800	296,400
Total: Minister's Office	**329,800**	359,800	296,400
TOTAL: MINISTER'S OFFICE	**329,800**	359,800	296,400
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**456,400**	445,500	442,300
02. Employee Benefits	**2,000**	1,700	2,000
03. Transportation and Communications	**127,900**	126,900	102,900
04. Supplies	**13,200**	15,100	13,200
06. Purchased Services	**5,400**	6,600	5,400
07. Property, Furnishings and Equipment	**1,000**	1,000	1,000
Amount to be Voted	**605,900**	596,800	566,800
Total: Executive Support	**605,900**	596,800	566,800

EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT Appropriations provide for the management of the financial, human resource, information technology, and operational activities of the Department of Forest Resources and Agrifoods; the Department of Mines and Energy; and the Department of Fisheries and Aquaculture.			
01. Salaries	**1,868,600**	1,784,900	1,661,900
02. Employee Benefits	**64,400**	66,700	64,400
03. Transportation and Communications	**106,100**	121,700	106,100
04. Supplies	**49,600**	52,100	49,600
06. Purchased Services	**37,600**	61,600	37,600
07. Property, Furnishings and Equipment	**17,800**	17,800	17,800
12. Information Technology	**1,296,000**	1,022,200	1,070,400
Amount to be Voted	**3,440,100**	3,127,000	3,007,800
02. Revenue - Provincial	**(10,000)**	-	(10,000)
Total: Administrative Support	**3,430,100**	3,127,000	2,997,800
TOTAL: GENERAL ADMINISTRATION	**4,036,000**	3,723,800	3,564,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**4,365,800**	4,083,600	3,861,000

FOREST MANAGEMENT

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$

FOREST MANAGEMENT

CURRENT

2.1.01. ADMINISTRATION AND PROGRAM PLANNING

Appropriations provide for the planning, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as technology transfer, industry development and forest inventories.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**2,897,100**	2,801,600	3,057,600
02. Employee Benefits	**6,700**	7,500	6,700
03. Transportation and Communications	**589,900**	641,000	615,300
04. Supplies	**189,600**	194,200	265,900
05. Professional Services	**12,500**	32,500	22,000
06. Purchased Services	**933,300**	920,500	762,500
07. Property, Furnishings and Equipment	**6,100**	39,900	13,100
10. Grants and Subsidies	**97,200**	1,097,200	97,200
12. Information Technology	**14,000**	120,600	99,000
Amount to be Voted	**4,746,400**	5,855,000	4,939,300
02. Revenue - Provincial	**(685,000)**	(1,533,100)	(685,000)
Total: Administration and Program Planning	**4,061,400**	4,321,900	4,254,300

2.1.02. OPERATIONS AND IMPLEMENTATION

Appropriations provide for the operation of the regional and district forestry and wildlife unit offices, the monitoring of all forest industry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, and forestry and wildlife monitoring and law enforcement.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**6,565,800**	6,331,000	6,407,700
02. Employee Benefits	**150,000**	175,000	100,000
03. Transportation and Communications	**900,300**	900,700	850,300
04. Supplies	**685,600**	664,100	585,600
05. Professional Services	**14,800**	10,200	5,300
06. Purchased Services	**475,300**	470,300	461,400
07. Property, Furnishings and Equipment	**784,100**	809,000	784,100
12. Information Technology	**-**	9,500	-
Amount to be Voted	**9,575,900**	9,369,800	9,194,400
Total: Operations and Implementation	**9,575,900**	9,369,800	9,194,400

FOREST MANAGEMENT

FOREST MANAGEMENT (Cont'd)

CURRENT

2.1.03. SILVICULTURE DEVELOPMENT

Appropriations provide for the Province's silviculture program which encompasses various forest improvement and renewal projects, including cost-sharing agreements with the two pulp and paper companies.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**1,279,300**	1,237,400	1,324,600
03. Transportation and Communications	**101,500**	100,500	101,500
04. Supplies	**54,000**	85,000	54,000
06. Purchased Services	**4,958,900**	3,057,300	3,187,300
07. Property, Furnishings and Equipment	**1,500**	1,500	1,500
Amount to be Voted	**6,395,200**	4,481,700	4,668,900
Total: Silviculture Development	**6,395,200**	4,481,700	4,668,900

2.1.04. FORESTRY NURSERIES

Appropriations provide for the production of seedlings at the two tree nurseries operated by the Department.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**494,000**	719,800	486,000
03. Transportation and Communications	**18,200**	25,800	18,200
04. Supplies	**34,900**	82,100	34,900
06. Purchased Services	**20,900**	39,300	20,900
Amount to be Voted	**568,000**	867,000	560,000
02. Revenue - Provincial	**(5,000)**	(5,000)	(5,000)
Total: Forestry Nurseries	**563,000**	862,000	555,000

CAPITAL

2.1.05. RESOURCE ROADS CONSTRUCTION

Appropriations provide for the construction of forest resource roads on Crown land for use by domestic and commercial operators for pulp wood, fuel wood and saw log production.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**105,500**	80,000	80,000
03. Transportation and Communications	**5,000**	5,000	5,000
04. Supplies	**5,000**	5,000	5,000
06. Purchased Services	**1,883,500**	1,909,000	1,909,000
07. Property, Furnishings and Equipment	**1,000**	1,000	1,000
Amount to be Voted	**2,000,000**	2,000,000	2,000,000
Total: Resource Roads Construction	**2,000,000**	2,000,000	2,000,000
TOTAL: FOREST MANAGEMENT	**22,595,500**	21,035,400	20,672,600

FOREST MANAGEMENT

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
FOREST PROTECTION			
CURRENT			
2.2.01. INSECT CONTROL			
Appropriations provide for the Province's insect and disease surveys as well as control programs which are cost shared with the Province's pulp and paper companies.			
01. Salaries	**435,600**	523,200	435,600
03. Transportation and Communications	**1,502,000**	638,800	1,502,000
04. Supplies	**444,400**	104,700	444,400
05. Professional Services	**10,000**	336,000	10,000
06. Purchased Services	**81,000**	178,900	81,000
07. Property, Furnishings and Equipment	**1,500**	4,000	1,500
Amount to be Voted	**2,474,500**	1,785,600	2,474,500
02. Revenue - Provincial	**(1,924,500)**	(1,172,300)	(1,924,500)
Total: Insect Control	**550,000**	613,300	550,000
2.2.02. FIRE SUPPRESSION AND COMMUNICATIONS			
Appropriations provide for prevention, detection and suppression of forest fires in the Province.			
01. Salaries	**1,111,300**	2,840,200	1,064,400
03. Transportation and Communications	**501,600**	2,699,000	501,600
04. Supplies	**185,900**	1,866,900	185,900
06. Purchased Services	**78,200**	475,300	78,200
07. Property, Furnishings and Equipment	**6,900**	172,900	6,900
12. Information Technology	**-**	29,500	-
Amount to be Voted	**1,883,900**	8,083,800	1,837,000
Total: Fire Suppression and Communications	**1,883,900**	8,083,800	1,837,000
TOTAL: FOREST PROTECTION	**2,433,900**	8,697,100	2,387,000
TOTAL: FOREST MANAGEMENT	**25,029,400**	29,732,500	23,059,600

WILDLIFE

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$

WILDLIFE

CURRENT

3.1.01. ADMINISTRATION AND ENDANGERED SPECIES

Appropriations provide for the management and direction of the Wildlife Program including the administration of the big game licence draw.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**400,000**	267,600	255,500
02. Employee Benefits	**2,300**	300	300
03. Transportation and Communications	**154,100**	143,100	126,100
04. Supplies	**86,900**	69,900	31,900
05. Professional Services	**1,600**	-	1,600
06. Purchased Services	**252,600**	163,100	135,600
07. Property, Furnishings and Equipment	**12,000**	2,000	2,000
12. Information Technology	**119,400**	119,400	119,400
Amount to be Voted	**1,028,900**	765,400	672,400
Total: Administration and Endangered Species	**1,028,900**	765,400	672,400

3.1.02. CONSERVATION SERVICES

Appropriations provide for the development and implementation of consumptive wildlife-based education and awareness programs.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**65,000**	25,100	63,800
02. Employee Benefits	**600**	300	600
03. Transportation and Communications	**27,400**	21,500	19,500
04. Supplies	**30,000**	31,200	33,200
05. Professional Services	**2,000**	-	2,000
06. Purchased Services	**15,000**	16,900	16,900
07. Property, Furnishings and Equipment	**10,000**	12,800	12,800
Amount to be Voted	**150,000**	107,800	148,800
02. Revenue - Provincial	**-**	-	(25,000)
Total: Conservation Services	**150,000**	107,800	123,800

WILDLIFE

WILDLIFE (Cont'd)

CURRENT

3.1.03. SALMONIER NATURE PARK

Appropriations provide for the operation of Salmonier Nature Park including its wildlife research/care/rehabilitation programs and several environmental education and natural resource education programs.

	2000/01 Estimates	1999/00	
		Revised	Budget
	$	$	$
01. Salaries	**297,100**	355,300	284,600
02. Employee Benefits	**500**	300	500
03. Transportation and Communications	**16,000**	12,200	12,200
04. Supplies	**43,900**	46,000	46,800
05. Professional Services	**1,000**	-	2,000
06. Purchased Services	**9,500**	18,100	8,900
07. Property, Furnishings and Equipment	**1,700**	700	2,200
Amount to be Voted	**369,700**	432,600	357,200
Total: Salmonier Nature Park	**369,700**	432,600	357,200

3.1.04. WILDLIFE ECOSYSTEM MANAGEMENT PLANNING

Appropriations provide for the development and design of various policies and strategies to manage wildlife populations and habitat.

	2000/01 Estimates	1999/00	
		Revised	Budget
	$	$	$
01. Salaries	**319,500**	202,500	251,800
02. Employee Benefits	**800**	800	800
03. Transportation and Communications	**25,500**	32,900	25,500
04. Supplies	**32,500**	8,500	20,500
05. Professional Services	**3,300**	-	3,300
06. Purchased Services	**700**	3,200	700
07. Property, Furnishings and Equipment	**-**	1,100	-
12. Information Technology	**-**	4,300	-
Amount to be Voted	**382,300**	253,300	302,600
Total: Wildlife Ecosystem Management Planning	**382,300**	253,300	302,600

WILDLIFE

WILDLIFE (Cont'd)

CURRENT

3.1.05. WILDLIFE ECOSYSTEM RESEARCH AND INVENTORY

Appropriations provide for scientific research and investigations required to manage wildlife resources.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**383,700**	503,600	377,500
02. Employee Benefits	**200**	-	200
03. Transportation and Communications	**202,500**	160,400	202,500
04. Supplies	**63,800**	44,300	63,800
05. Professional Services	**22,700**	60,700	22,700
06. Purchased Services	**27,900**	52,500	27,900
07. Property, Furnishings and Equipment	-	6,500	-
12. Information Technology	**10,000**	18,200	-
Amount to be Voted	**710,800**	846,200	694,600
Total: Wildlife Ecosystem Research and Inventory	**710,800**	846,200	694,600

3.1.06. INLAND FISHERIES

Appropriations provide for the formulation of policies, strategies and programs pertaining to the management of inland fisheries and provides for the implementation of management plans including related research and development.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**132,000**	130,900	129,800
03. Transportation and Communications	**5,300**	5,300	5,300
04. Supplies	**1,000**	2,000	1,000
06. Purchased Services	**5,600**	2,600	5,600
07. Property, Furnishings and Equipment	-	2,000	-
Amount to be Voted	**143,900**	142,800	141,700
Total: Inland Fisheries	**143,900**	142,800	141,700

WILDLIFE

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
WILDLIFE (Cont'd)			
CURRENT			

3.1.07. WILDLIFE ECOSYSTEMS ENHANCEMENT

Appropriations provide for the delivery of programs relating to wildlife habitats and ecosystems enhancement initiatives.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**210,500**	166,200	207,100
03. Transportation and Communications	**29,600**	50,100	54,600
04. Supplies	**20,000**	47,100	35,100
05. Professional Services	**20,000**	26,000	40,000
06. Purchased Services	**20,000**	36,700	45,000
07. Property, Furnishings and Equipment	**10,400**	30,300	25,300
12. Information Technology	**-**	9,800	-
Amount to be Voted	**310,500**	366,200	407,100
Total: Wildlife Ecosystems Enhancement	**310,500**	366,200	407,100

3.1.08. WILDLIFE ECOSYSTEM MONITORING

Appropriations provide for various cooperative ventures for the monitoring of ptarmigan, caribou and other species.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**42,100**	33,800	40,200
03. Transportation and Communications	**262,700**	270,900	262,700
04. Supplies	**205,300**	40,300	205,300
05. Professional Services	**-**	133,000	-
06. Purchased Services	**292,900**	101,400	294,800
07. Property, Furnishings and Equipment	**3,000**	3,000	3,000
12. Information Technology	**-**	2,700	5,000
Amount to be Voted	**806,000**	585,100	811,000
01. Revenue - Federal	**(657,200)**	(258,000)	(657,200)
Total: Wildlife Ecosystem Monitoring	**148,800**	327,100	153,800
TOTAL: WILDLIFE	**3,244,900**	3,241,400	2,853,200
TOTAL: WILDLIFE	**3,244,900**	3,241,400	2,853,200

AGRIFOODS DEVELOPMENT

SOIL AND LAND MANAGEMENT

CURRENT

4.1.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for administrative and supervisory support and Geographic Information Systems services to the Department's soil and land management programs.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**779,300**	728,900	766,600
02. Employee Benefits	**200**	600	200
03. Transportation and Communications	**51,800**	54,100	51,800
04. Supplies	**40,300**	51,300	51,300
05. Professional Services	**5,300**	12,800	10,300
06. Purchased Services	**57,300**	62,600	57,300
07. Property, Furnishings and Equipment	**5,400**	1,300	5,400
Amount to be Voted	**939,600**	911,600	942,900
02. Revenue - Provincial	**(33,000)**	(15,000)	(33,000)
Total: Administration and Support Services	**906,600**	896,600	909,900

4.1.02. LIMESTONE SALES

Appropriations provide for the subsidization and supply of agricultural limestone.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
04. Supplies	**284,000**	217,000	284,000
06. Purchased Services	**500**	500	500
Amount to be Voted	**284,500**	217,500	284,500
02. Revenue - Provincial	**(140,000)**	(105,000)	(140,000)
Total: Limestone Sales	**144,500**	112,500	144,500

CAPITAL

4.1.03. LAND DEVELOPMENT

Appropriations provide for the acquisition of farmland which is then sold as Crown land leases to farmers under the Agricultural Land Consolidation Program.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
07. Property, Furnishings and Equipment	**300,000**	300,000	300,000
Amount to be Voted	**300,000**	300,000	300,000
Total: Land Development	**300,000**	300,000	300,000
TOTAL: SOIL AND LAND MANAGEMENT	**1,351,100**	1,309,100	1,354,400

AGRIFOODS DEVELOPMENT

PRODUCTION AND MARKETING

CURRENT

4.2.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for direction and administrative support for the production and marketing activities of the Agrifoods Branch.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**878,800**	976,100	864,500
02. Employee Benefits	**1,700**	-	1,700
03. Transportation and Communications	**60,900**	165,000	80,900
04. Supplies	**117,700**	93,000	117,700
05. Professional Services	**30,000**	50,200	30,000
06. Purchased Services	**93,400**	89,000	93,400
07. Property, Furnishings and Equipment	**4,600**	19,600	4,600
10. Grants and Subsidies	**203,500**	203,500	203,500
12. Information Technology	**-**	4,000	-
Amount to be Voted	**1,390,600**	1,600,400	1,396,300
02. Revenue - Provincial	**(20,000)**	(7,000)	(20,000)
Total: Administration and Support Services	**1,370,600**	1,593,400	1,376,300

4.2.02. MARKETING BOARD

Appropriations provide for the operation of the Agricultural Products Marketing Board which monitors the activities of the producer marketing boards.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**37,800**	38,700	37,200
02. Employee Benefits	**300**	300	300
03. Transportation and Communications	**12,300**	15,300	12,300
04. Supplies	**2,300**	2,300	2,300
05. Professional Services	**20,300**	20,300	20,300
Amount to be Voted	**73,000**	76,900	72,400
Total: Marketing Board	**73,000**	76,900	72,400
TOTAL: PRODUCTION AND MARKETING	**1,443,600**	1,670,300	1,448,700

AGRIFOODS DEVELOPMENT

FARM BUSINESS AND EVALUATION

CURRENT

4.3.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for financial and farm mangement information and advisory services for the development of the farming industry in the Province.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**238,100**	237,600	239,400
02. Employee Benefits	**200**	200	200
03. Transportation and Communications	**16,000**	19,000	19,000
04. Supplies	**3,800**	3,800	3,800
06. Purchased Services	**1,600**	1,600	1,600
Amount to be Voted	**259,700**	262,200	264,000
Total: Administration and Support Services	**259,700**	262,200	264,000

4.3.02. CROP AND LIVESTOCK INSURANCE

Appropriations provide for the operation of the Newfoundland Crop Insurance Agency, which is cost shared with the Federal Government under the Canada-Newfoundland Crop Insurance Agreement, as well as the Net Income Stabilization Account (NISA) and Livestock Insurance programs.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**71,600**	69,300	50,400
03. Transportation and Communications	**17,800**	17,800	17,800
04. Supplies	**11,600**	6,600	11,600
05. Professional Services	**6,700**	3,100	6,700
06. Purchased Services	**3,300**	3,300	3,300
10. Grants and Subsidies	**114,800**	116,000	136,000
Amount to be Voted	**225,800**	216,100	225,800
01. Revenue - Federal	**(70,000)**	(63,000)	(70,000)
Total: Crop and Livestock Insurance	**155,800**	153,100	155,800

AGRIFOODS DEVELOPMENT

FARM BUSINESS AND EVALUATION (Cont'd)

CURRENT

4.3.03. FARM BUSINESS MANAGEMENT INITIATIVE

Appropriations provide for the improvement of farm management practices in the farming community and is cost shared with the Federal Government.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	38,400	-	38,400
02. Employee Benefits	5,000	-	5,000
03. Transportation and Communications	25,300	21,600	24,300
04. Supplies	1,000	4,900	1,000
05. Professional Services	65,000	10,200	66,000
06. Purchased Services	45,000	4,500	45,000
07. Property, Furnishings and Equipment	4,000	80,000	4,000
10. Grants and Subsidies	64,300	5,000	64,300
12. Information Technology	-	10,000	-
Amount to be Voted	248,000	136,200	248,000
01. Revenue - Federal	(149,400)	(256,000)	(168,100)
Total: Farm Business Management Initiative	98,600	(119,800)	79,900

4.3.04. AGRICULTURE SAFETY NETS

Appropriations provide for a Federal-Provincial initiative to enhance long term stability for the Provincial agriculture industry.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	400,000	561,000	259,300
03. Transportation and Communications	161,000	160,000	42,000
04. Supplies	185,500	140,000	62,500
05. Professional Services	30,000	21,000	225,000
06. Purchased Services	655,000	712,000	193,000
07. Property, Furnishings and Equipment	150,000	114,500	50,000
09. Allowances and Assistance	-	-	70,000
10. Grants and Subsidies	1,692,700	935,000	1,898,200
Amount to be Voted	3,274,200	2,643,500	2,800,000
01. Revenue - Federal	(1,943,500)	(1,717,300)	(1,728,000)
Total: Agriculture Safety Nets	1,330,700	926,200	1,072,000

AGRIFOODS DEVELOPMENT

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
FARM BUSINESS AND EVALUATION (Cont'd)			
CURRENT			
4.3.05. AGRICULTURE INCOME DISASTER ASSISTANCE Appropriations provide for assistance to agricultural producers who have faced dramatic declines in farm income as a result of falling commodity prices.			
10. Grants and Subsidies	**300,000**	-	300,000
Amount to be Voted	**300,000**	-	300,000
Total: Agriculture Income Disaster Assistance	**300,000**	-	300,000
TOTAL: FARM BUSINESS AND EVALUATION	**2,144,800**	1,221,700	1,871,700
NEWFOUNDLAND FARM PRODUCTS CORPORATION			
CURRENT			
4.4.01. OPERATIONS Appropriations provided for the receipt of revenue associated with the divestiture of the Newfoundland Farm Products Corporation.			
02. Revenue - Provincial	**-**	-	(500,000)
Total: Operations	**-**	-	(500,000)
TOTAL: NEWFOUNDLAND FARM PRODUCTS CORPORATION	**-**	-	(500,000)
ANIMAL HEALTH			
CURRENT			
4.5.01. ADMINISTRATION AND SUPPORT SERVICES Appropriations provide for the overall program and policy direction of the animal health, food safety and related regulatory and support services provided by the Department.			
01. Salaries	**790,100**	833,100	777,300
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**61,500**	88,000	61,500
04. Supplies	**230,700**	240,000	240,700
05. Professional Services	**31,200**	26,200	31,200
06. Purchased Services	**8,700**	8,700	18,700
07. Property, Furnishings and Equipment	**-**	700	-
Amount to be Voted	**1,122,700**	1,197,200	1,129,900
02. Revenue - Provincial	**(530,000)**	(400,000)	(530,000)
Total: Administration and Support Services	**592,700**	797,200	599,900
TOTAL: ANIMAL HEALTH	**592,700**	797,200	599,900

AGRIFOODS DEVELOPMENT

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
EXTENSION SERVICES			
CURRENT			
4.6.01. ADMINISTRATION AND SUPPORT SERVICES Appropriations provide for the overall program and policy direction of the agricultural support services provided by the Department.			
01. Salaries	**923,700**	842,000	894,800
03. Transportation and Communications	**98,700**	108,200	41,200
04. Supplies	**87,300**	111,500	10,800
06. Purchased Services	**49,600**	54,600	49,600
07. Property, Furnishings and Equipment	**4,000**	6,000	4,000
09. Allowances and Assistance	**20,000**	20,000	20,000
10. Grants and Subsidies	**195,300**	195,300	195,300
12. Information Technology	**-**	2,500	-
Amount to be Voted	**1,378,600**	1,340,100	1,215,700
02. Revenue - Provincial	**(44,700)**	(15,000)	(44,700)
Total: Administration and Support Services	**1,333,900**	1,325,100	1,171,000
TOTAL: EXTENSION SERVICES	**1,333,900**	1,325,100	1,171,000
TOTAL: AGRIFOODS DEVELOPMENT	**6,866,100**	6,323,400	5,945,700
TOTAL: DEPARTMENT	**39,506,200**	43,380,900	35,719,500

INDUSTRY, TRADE AND TECHNOLOGY

HON. SANDRA KELLY
Minister
Confederation Building

BRUCE HOLLETT
Deputy Minister
Confederation Building

The Department of Industry, Trade and Technology is responsible for broadening and diversifying the Provincial economy through the creation of a business environment conducive to private sector expansion and growth. The Department focuses on export development, investment attraction, and maximizing the benefits from major resource development projects.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current $
Executive and Support Services	1,623,600
Trade and Investment	2,990,600
Industry and Technology Development	13,879,400
TOTAL: PROGRAM ESTIMATES	18,493,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure	
Amount Voted	$18,493,600
Less: Related Revenue	
Current	(5,505,100)
NET EXPENDITURE (Current)	$12,988,500

EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates	1999/00	
		Revised	Budget
	$	$	$

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**258,600**	252,500	252,500
03. Transportation and Communications	**80,000**	116,700	90,000
04. Supplies	**4,000**	4,000	4,000
06. Purchased Services	**15,600**	16,000	5,600
Amount to be Voted	**358,200**	389,200	352,100
Total: Minister's Office	**358,200**	389,200	352,100
TOTAL: MINISTER'S OFFICE	**358,200**	389,200	352,100

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**303,100**	312,900	295,200
02. Employee Benefits	**10,500**	4,000	10,500
03. Transportation and Communications	**84,000**	133,600	104,000
04. Supplies	**6,600**	10,100	6,600
06. Purchased Services	**34,000**	19,300	34,000
Amount to be Voted	**438,200**	479,900	450,300
Total: Executive Support	**438,200**	479,900	450,300

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the administrative activities of the Department.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**70,400**	92,700	105,500
02. Employee Benefits	**12,700**	12,700	2,700
03. Transportation and Communications	**128,000**	124,000	138,000
04. Supplies	**22,300**	22,300	22,300
05. Professional Services	**35,000**	15,000	35,000
06. Purchased Services	**46,700**	48,000	46,700
07. Property, Furnishings and Equipment	**16,500**	55,800	16,500
12. Information Technology	**190,100**	356,700	171,700
Amount to be Voted	**521,700**	727,200	538,400
02. Revenue - Provincial	**-**	(40,000)	-
Total: Administrative Support	**521,700**	687,200	538,400

1.2.03. POLICY AND STRATEGIC PLANNING

Appropriations provide for the coordination and development of trade policy, business competitiveness policy and identification of new growth opportunities in the Provincial economy. This activity also supports the executive in establishing and evaluating overall Departmental policies and objectives.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**272,600**	200,100	200,100
02. Employee Benefits	**2,200**	-	2,200
03. Transportation and Communications	**19,500**	25,000	19,500
04. Supplies	**400**	1,100	400
06. Purchased Services	**1,800**	-	1,800
10. Grants and Subsidies	**9,000**	36,500	9,000
Amount to be Voted	**305,500**	262,700	233,000
Total: Policy and Strategic Planning	**305,500**	262,700	233,000
TOTAL: GENERAL ADMINISTRATION	**1,265,400**	1,429,800	1,221,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,623,600**	1,819,000	1,573,800

TRADE AND INVESTMENT

EXPORT AND BUSINESS DEVELOPMENT

CURRENT

2.1.01. BUSINESS ANALYSIS

Appropriations provide for the administration and delivery of various business and industry assistance programs, a dedicated facilitation service to assist businesses in obtaining government authorizations, access funding programs and other requirements necessary to carry out their respective business plans.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	436,800	401,500	401,500
02. Employee Benefits	1,900	1,900	1,900
03. Transportation and Communications	18,700	18,700	18,700
04. Supplies	14,200	3,000	14,200
05. Professional Services	10,800	10,800	10,800
06. Purchased Services	9,200	3,000	9,200
07. Property, Furnishings and Equipment	-	1,000	-
10. Grants and Subsidies	300,000	200,000	300,000
Amount to be Voted	791,600	639,900	756,300
02. Revenue - Provincial	(20,000)	(20,000)	(20,000)
Total: Business Analysis	771,600	619,900	736,300

2.1.02. TRADE AND INVESTMENT

Appropriations provide for activities which promote the Province as an attractive location for investment and as a supplier of top quality goods and services leading to an increase in the export of goods and services and the replacement of imports.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	591,900	478,200	574,300
02. Employee Benefits	7,300	9,800	7,300
03. Transportation and Communications	213,000	232,300	213,000
04. Supplies	57,800	81,800	54,800
05. Professional Services	323,300	173,300	173,300
06. Purchased Services	801,200	860,800	804,200
07. Property, Furnishings and Equipment	7,000	5,700	7,000
10. Grants and Subsidies	197,500	902,000	170,000
Amount to be Voted	2,199,000	2,743,900	2,003,900
02. Revenue - Provincial	(175,000)	(39,300)	(25,000)
Total: Trade and Investment	2,024,000	2,704,600	1,978,900
TOTAL: EXPORT AND BUSINESS DEVELOPMENT	2,795,600	3,324,500	2,715,200
TOTAL: TRADE AND INVESTMENT	2,795,600	3,324,500	2,715,200

INDUSTRY AND TECHNOLOGY DEVELOPMENT

TECHNOLOGY DEVELOPMENT

CURRENT

3.1.01. TECHNOLOGY TRANSFER OPPORTUNITIES - OFFSHORE FUND

Appropriations provided for a program to assist local companies in acquiring expertise to participate in the development of the Province's offshore petroleum resources. The program was cost shared under the Canada-Newfoundland Offshore Development Fund.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
10. Grants and Subsidies	-	288,000	288,000
Amount to be Voted	-	288,000	288,000
01. Revenue - Federal	-	(222,600)	(216,000)
Total: Technology Transfer Opportunities - Offshore Fund	-	65,400	72,000

3.1.02. SPECIAL INITIATIVES - OFFSHORE FUND

Appropriations provide for various projects including long-term research and development work. These expenditures are cost shared under the Canada-Newfoundland Offshore Development Fund.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
10. Grants and Subsidies	**2,846,400**	1,037,000	2,337,800
Amount to be Voted	**2,846,400**	1,037,000	2,337,800
01. Revenue - Federal	**(2,134,800)**	(777,800)	(1,753,400)
Total: Special Initiatives - Offshore Fund	**711,600**	259,200	584,400

3.1.03. RESEARCH AND DEVELOPMENT - OFFSHORE FUND

Appropriations provide for marine petroleum research and development projects and are cost shared under the Canada-Newfoundland Offshore Development Fund.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
10. Grants and Subsidies	**1,665,000**	788,000	935,000
Amount to be Voted	**1,665,000**	788,000	935,000
01. Revenue - Federal	**(1,248,800)**	(583,400)	(701,300)
Total: Research and Development - Offshore Fund	**416,200**	204,600	233,700

INDUSTRY AND TECHNOLOGY DEVELOPMENT

TECHNOLOGY DEVELOPMENT (Cont'd)

CURRENT

3.1.04. INFORMATION TECHNOLOGY INITIATIVES

Appropriations provide for a task force and secretariat to support leadership and investment in information technology as a catalyst for economic renewal and growth through implementation of the Operation Online action plan.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**45,500**	44,700	44,700
10. Grants and Subsidies	**473,700**	473,700	473,700
Amount to be Voted	**519,200**	518,400	518,400
Total: Information Technology Initiatives	**519,200**	518,400	518,400
TOTAL: TECHNOLOGY DEVELOPMENT	**1,647,000**	1,047,600	1,408,500

INDUSTRY DEVELOPMENT

CURRENT

3.2.01. INDUSTRY SUPPORT

Appropriations provide for support to non-resource based manufacturing and service industries to achieve a positive rate of growth and for the development of a climate that will stimulate the growth of the advanced technology sector in the Province.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**324,900**	387,500	306,800
02. Employee Benefits	**4,900**	4,900	4,900
03. Transportation and Communications	**36,100**	36,100	36,100
04. Supplies	**4,300**	7,300	4,300
05. Professional Services	**10,000**	10,000	10,000
06. Purchased Services	**18,500**	15,500	18,500
Amount to be Voted	**398,700**	461,300	380,600
Total: Industry Support	**398,700**	461,300	380,600
TOTAL: INDUSTRY DEVELOPMENT	**398,700**	461,300	380,600

INDUSTRY AND TECHNOLOGY DEVELOPMENT

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$

OFFSHORE INDUSTRY SUPPORT

CURRENT

3.3.01. INDUSTRIAL BENEFITS

Appropriations provide for the identification, assessment and promotion of industrial benefits from major resource development projects in the mining and petroleum sectors and for expansion and diversification of the Provincial economy through the identification of opportunities to expand markets for local products by utilizing public and private sector procurement.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**618,400**	509,500	630,900
02. Employee Benefits	**5,400**	3,000	5,400
03. Transportation and Communications	**97,000**	108,900	97,000
04. Supplies	**4,100**	2,700	4,100
05. Professional Services	**16,500**	5,500	16,500
06. Purchased Services	**8,800**	32,100	8,800
07. Property, Furnishings and Equipment	**-**	3,600	-
Amount to be Voted	**750,200**	665,300	762,700
02. Revenue - Provincial	**(183,500)**	(183,600)	(183,600)
Total: Industrial Benefits	**566,700**	481,700	579,100

CAPITAL

3.3.02. INDUSTRIAL INFRASTRUCTURE - OFFSHORE FUND

Appropriations provided for infrastructure development and capital equipment acquisition which were cost shared under the Canada-Newfoundland Offshore Development Fund.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
10. Grants and Subsidies	**-**	9,400	-
Amount to be Voted	**-**	9,400	-
01. Revenue - Federal	**-**	(7,000)	-
Total: Industrial Infrastructure - Offshore Fund	**-**	2,400	-
TOTAL: OFFSHORE INDUSTRY SUPPORT	**566,700**	484,100	579,100

INDUSTRY AND TECHNOLOGY DEVELOPMENT

ECONOMIC DEVELOPMENT

CURRENT

3.4.01. ECONOMIC RENEWAL AGREEMENT

Appropriations provide for Advanced Technology initiatives under the Canada/Newfoundland Agreement on Economic Renewal.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**45,600**	44,700	44,700
02. Employee Benefits	**-**	2,000	-
03. Transportation and Communications	**120,000**	110,000	40,000
04. Supplies	**-**	1,000	-
05. Professional Services	**-**	40,000	-
06. Purchased Services	**47,000**	91,000	47,000
10. Grants and Subsidies	**1,646,900**	892,900	1,699,300
12. Information Technology	**-**	94,000	-
Amount to be Voted	**1,859,500**	1,275,600	1,831,000
01. Revenue - Federal	**(168,000)**	(138,800)	(254,800)
Total: Economic Renewal Agreement	**1,691,500**	1,136,800	1,576,200

3.4.02. ECONOMIC DEVELOPMENT

Appropriations provide for block funding to facilitate the Province's economic development initiatives with these costs being 100% recoverable from ACOA. Further appropriations provide for the Province's 30% contribution towards economic development initiatives in accordance with the Canada/ Newfoundland Comprehensive Economic Development Agreement (CEDA).

01. Salaries	**225,000**	265,000	100,000
02. Employee Benefits	**-**	6,200	-
03. Transportation and Communications	**-**	73,800	-
04. Supplies	**-**	10,000	-
05. Professional Services	**250,000**	250,000	250,000
06. Purchased Services	**500,000**	486,400	500,000
07. Property, Furnishings and Equipment	**-**	2,000	-
10. Grants and Subsidies	**4,026,000**	2,480,500	3,890,000
12. Information Technology	**14,000**	26,100	-
Amount to be Voted	**5,015,000**	3,600,000	4,740,000
01. Revenue - Federal	**(1,575,000)**	(750,000)	(1,680,000)
Total: Economic Development	**3,440,000**	2,850,000	3,060,000

INDUSTRY AND TECHNOLOGY DEVELOPMENT

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
ECONOMIC DEVELOPMENT (Cont'd)			
CURRENT			
3.4.03. INVESTMENT ATTRACTION Appropriations provide for the attraction and facilitation of external and internal investment for commercially viable projects that enhance long term economic development and job opportunities in the Province.			
01. Salaries	**297,800**	152,400	202,000
02. Employee Benefits	**600**	600	600
03. Transportation and Communications	**4,600**	4,600	4,600
04. Supplies	**2,000**	2,000	2,000
06. Purchased Services	**13,800**	13,800	13,800
Amount to be Voted	**318,800**	173,400	223,000
Total: Investment Attraction	**318,800**	173,400	223,000
TOTAL: ECONOMIC DEVELOPMENT	**5,450,300**	4,160,200	4,859,200
MAJOR PROJECTS			
CURRENT			
3.5.01. MAJOR PROJECTS BENEFITS OFFICE Appropriations provide for administrative support, senior level advice, co-ordination and negotiations on matters pertaining to major resource development projects in the Province.			
01. Salaries	**320,500**	150,500	313,700
02. Employee Benefits	**3,000**	4,500	3,000
03. Transportation and Communications	**65,000**	33,500	65,000
04. Supplies	**4,100**	4,100	4,100
05. Professional Services	**94,000**	49,000	94,000
06. Purchased Services	**15,000**	7,900	15,000
07. Property, Furnishings and Equipment	**5,000**	5,000	5,000
Amount to be Voted	**506,600**	254,500	499,800
Total: Major Projects Benefits Office	**506,600**	254,500	499,800
TOTAL: MAJOR PROJECTS	**506,600**	254,500	499,800
TOTAL: INDUSTRY AND TECHNOLOGY DEVELOPMENT	**8,569,300**	6,407,700	7,727,200
TOTAL: DEPARTMENT	**12,988,500**	11,551,200	12,016,200

MINES AND ENERGY

HON. PAUL DICKS, Q.C.
Minister
Natural Resources Building

BRIAN MAYNARD
Deputy Minister
Natural Resources Building

The Department of Mines and Energy is responsible for the management of the Province's mineral and energy resources. The Department operates under two main program areas: Mineral Resource Management and Energy Resources Management. The mandate of the Department is to promote and facilitate the sustainable development of mineral and energy resources for the overall benefit of the citizens of Newfoundland and Labrador.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current $
Executive and Support Services	976,700
Mineral Resource Management	11,943,100
Energy Resources Management	5,274,800
TOTAL: PROGRAM ESTIMATES	18,194,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure Amount Voted	$18,194,600
Less: Related Revenue Current	(1,124,800)
NET EXPENDITURE (Current)	$17,069,800

EXECUTIVE AND SUPPORT SERVICES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**267,200**	256,600	256,700
02. Employee Benefits	**600**	3,200	600
03. Transportation and Communications	**124,900**	136,200	124,900
04. Supplies	**3,400**	21,400	3,400
06. Purchased Services	**36,600**	29,700	36,600
12. Information Technology	**-**	4,700	-
Amount to be Voted	**432,700**	451,800	422,200
Total: Minister's Office	**432,700**	451,800	422,200
TOTAL: MINISTER'S OFFICE	**432,700**	451,800	422,200
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**365,600**	357,500	366,200
02. Employee Benefits	**2,700**	6,500	2,700
03. Transportation and Communications	**148,100**	148,100	148,100
04. Supplies	**6,300**	11,300	6,300
06. Purchased Services	**8,800**	8,800	8,800
07. Property, Furnishings and Equipment	**2,500**	2,500	2,500
10. Grants and Subsidies	**10,000**	10,000	-
Amount to be Voted	**544,000**	544,700	534,600
Total: Executive Support	**544,000**	544,700	534,600
TOTAL: GENERAL ADMINISTRATION	**544,000**	544,700	534,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**976,700**	996,500	956,800

MINERAL RESOURCE MANAGEMENT

MINERAL RESOURCE MANAGEMENT

CURRENT

2.1.01. GEOLOGICAL SURVEY

Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis, and other information on all areas of the Province and promotion of the Province's mineral potential to the mining and investment community.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**2,345,500**	2,393,300	2,244,000
02. Employee Benefits	**7,700**	17,100	8,100
03. Transportation and Communications	**431,500**	517,500	450,500
04. Supplies	**190,900**	192,500	192,500
06. Purchased Services	**315,200**	413,400	298,400
07. Property, Furnishings and Equipment	**15,600**	66,400	11,400
12. Information Technology	**85,800**	483,100	110,700
Amount to be Voted	**3,392,200**	4,083,300	3,315,600
02. Revenue - Provincial	**(34,000)**	(34,000)	(34,000)
Total: Geological Survey	**3,358,200**	4,049,300	3,281,600

2.1.02. MINERAL LANDS

Appropriations provide for the administrative requirements of the Mineral Lands Division, the development and delivery of policy for mineral exploration and quarry activities, and interdepartmental liaison on land-use matters.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**675,700**	639,300	586,900
02. Employee Benefits	**3,100**	3,100	3,100
03. Transportation and Communications	**77,900**	68,900	62,900
04. Supplies	**26,500**	22,500	21,500
05. Professional Services	**7,000**	-	7,000
06. Purchased Services	**27,300**	22,300	22,300
07. Property, Furnishings and Equipment	**400**	400	400
12. Information Technology	**-**	7,000	-
Amount to be Voted	**817,900**	763,500	704,100
02. Revenue - Provincial	**(5,000)**	(10,500)	(5,000)
Total: Mineral Lands	**812,900**	753,000	699,100

MINERAL RESOURCE MANAGEMENT

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
MINERAL RESOURCE MANAGEMENT (Cont'd)			
CURRENT			
2.1.03. MINERAL DEVELOPMENT Appropriations provide for technical monitoring and analysis of the mining industry, the development and implementation of mineral policy, evaluations of potential mining properties, responsibilities for the development and enforcement of the Mining Act and the management of incentive programs for exploration and development.			
01. Salaries	**499,300**	494,300	486,700
02. Employee Benefits	**6,800**	10,300	6,800
03. Transportation and Communications	**83,000**	83,000	83,000
04. Supplies	**13,900**	32,900	13,900
05. Professional Services	**190,000**	58.000	190,000
06. Purchased Services	**4,590,000**	408,000	90,000
07. Property, Furnishings and Equipment	**-**	1,000	-
10. Grants and Subsidies	**2,350,000**	2,010,000	2,110,000
Amount to be Voted	**7,733,000**	3,097,500	2,980,400
Total: Mineral Development	**7,733,000**	3,097,500	2,980,400
TOTAL: MINERAL RESOURCE MANAGEMENT	**11,904,100**	7,899,800	6,961,100
TOTAL: MINERAL RESOURCE MANAGEMENT	**11,904,100**	7,899,800	6,961,100

ENERGY RESOURCES MANAGEMENT

ENERGY RESOURCES MANAGEMENT

CURRENT

3.1.01. POLICY AND STRATEGIC PLANNING

Appropriations provide for the development, evaluation, facilitation and coordination of policy and strategic planning relating to the development and management of energy resources.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**292,800**	274,500	207,800
02. Employee Benefits	**8,500**	2,500	1,200
03. Transportation and Communications	**137,200**	114,400	102,400
04. Supplies	**6,000**	12,700	19,200
05. Professional Services	**263,500**	63,900	153,500
06. Purchased Services	**71,900**	51,300	108,600
07. Property, Furnishings and Equipment	**3,600**	-	1,000
10. Grants and Subsidies	**12,700**	67,600	12,700
Amount to be Voted	**796,200**	586,900	606,400
Total: Policy and Strategic Planning	**796,200**	586,900	606,400

3.1.02. PETROLEUM RESOURCE DEVELOPMENT

Appropriations provide for the review and analysis of petroleum resource management decisions and the provision of geological, geophysical, engineering and regulatory services.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**489,600**	316,700	497,700
02. Employee Benefits	**2,300**	14,700	2,300
03. Transportation and Communications	**98,400**	99,000	111,800
04. Supplies	**15,900**	15,300	25,900
05. Professional Services	**210,700**	250,700	260,700
06. Purchased Services	**39,600**	38,700	39,600
07. Property, Furnishings and Equipment	**1,500**	19,600	1,500
12. Information Technology	**-**	800	-
Amount to be Voted	**858,000**	755,500	939,500
Total: Petroleum Resource Development	**858,000**	755,500	939,500

ENERGY RESOURCES MANAGEMENT

ENERGY RESOURCES MANAGEMENT (Cont'd)

CURRENT

3.1.03. CANADA-NEWFOUNDLAND OFFSHORE PETROLEUM BOARD

Appropriations provide for the Provincial share of the operating costs of the Canada-Newfoundland Offshore Petroleum Board.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
10. Grants and Subsidies	**2,171,600**	1,183,000	1,692,500
Amount to be Voted	**2,171,600**	1,183,000	1,692,500
02. Revenue - Provincial	**(1,085,800)**	-	(249,500)
Total: Canada-Newfoundland Offshore Petroleum Board	**1,085,800**	1,183,000	1,443,000

3.1.04. ENERGY POLICY ANALYSIS

Appropriations provided for energy policy analysis, development and implementation, and related research.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	-	210,600	329,900
02. Employee Benefits	-	4,200	4,200
03. Transportation and Communications	-	27,300	13,000
04. Supplies	-	5,700	11,000
05. Professional Services	-	249,900	262,700
06. Purchased Services	-	8,800	7,700
07. Property, Furnishings and Equipment	-	1,500	-
Amount to be Voted	-	508,000	628,500
Total: Energy Policy Analysis	-	508,000	628,500

ENERGY RESOURCES MANAGEMENT

ENERGY RESOURCES MANAGEMENT (Cont'd)

CURRENT

3.1.05. PETROLEUM PROJECTS MONITORING

Appropriations provide for the administration of petroleum project agreements and legislation, development of royalty systems, conducting audits of project developers, and the provision of related policy recommendations and advice to Government.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**661,200**	467,500	613,400
02. Employee Benefits	**25,000**	49,200	8,000
03. Transportation and Communications	**110,000**	96,100	140,000
04. Supplies	**27,500**	23,600	32,000
05. Professional Services	**145,200**	42,500	42,500
06. Purchased Services	**28,000**	6,800	20,000
07. Property, Furnishings and Equipment	**2,000**	300	-
Amount to be Voted	**998,900**	686,000	855,900
Total: Petroleum Projects Monitoring	**998,900**	686,000	855,900

3.1.06. ELECTRICITY INDUSTRY DEVELOPMENT

Appropriations provide for the development and implementation of policy and procedures to develop and govern the electricity industry.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**278,100**	-	-
02. Employee Benefits	**6,000**	-	-
03. Transportation and Communications	**46,000**	-	-
04. Supplies	**10,000**	-	-
05. Professional Services	**100,000**	-	-
06. Purchased Services	**8,000**	-	-
07. Property, Furnishings and Equipment	**2,000**	-	-
Amount to be Voted	**450,100**	-	-
Total: Electricity Industry Development	**450,100**	-	-
TOTAL: ENERGY RESOURCES MANAGEMENT	**4,189,000**	3,719,400	4,473,300
TOTAL: ENERGY RESOURCES MANAGEMENT	**4,189,000**	3,719,400	4,473,300
TOTAL: DEPARTMENT	**17,069,800**	12,615,700	12,391,200

TOURISM, CULTURE AND RECREATION

HON. CHARLES J. FUREY
Minister
Confederation Building

ROBERT THOMPSON
Deputy Minister
Confederation Building

The mandate of the Department of Tourism, Culture and Recreation is to support economic growth and employment in the tourism industry, cultivate contemporary arts, preserve the Province's natural and cultural heritage and promote recreation and sport. This mandate is fulfilled through the operation of parks, historic sites, archives, arts and culture centres and recreation facilities, through the regulatory protection of ecological reserves, rivers, archaeological sites, artifacts and historic documents, by promoting the living culture, marketing these resources to the tourist markets, enhancing transportation links with markets and developing tourism businesses. The Department is also mandated to promote the development of sport and recreation and the benefits of active living for the well-being of the people of the Province.

Most of these activities require close cooperation with other Provincial and Federal Departments and Agencies, the private sector and all types of volunteer, development, recreation and heritage preservation groups.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,720,400	-	3,720,400
Tourism	8,524,700	-	8,524,700
Culture and Heritage	6,428,900	810,000	7,238,900
Parks and Natural Areas	2,405,400	255,000	2,660,400
Recreational Services and Facilities	2,387,700	199,000	2,586,700
Labrador Operations	588,900	-	588,900
Economic Renewal	110,000	58,600	168,600
TOTAL: PROGRAM ESTIMATES	24,166,000	1,322,600	25,488,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted	$24,888,600	
Amount Voted in Other Departments	600,000	$25,488,600
Less: Related Revenue		
Current	(1,624,700)	
Capital	(59,400)	(1,684,100)
NET EXPENDITURE (Current and Capital)		$23,804,500

EXECUTIVE AND SUPPORT SERVICES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**267,900**	248,400	248,400
03. Transportation and Communications	**88,900**	121,600	88,900
04. Supplies	**5,400**	10,200	5,400
06. Purchased Services	**8,800**	31,300	8,800
Amount to be Voted	**371,000**	411,500	351,500
Total: Minister's Office	**371,000**	411,500	351,500
TOTAL: MINISTER'S OFFICE	**371,000**	411,500	351,500
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**338,400**	407,100	407,100
02. Employee Benefits	**3,200**	3,200	3,200
03. Transportation and Communications	**57,300**	101,300	57,300
04. Supplies	**5,400**	4,400	5,400
06. Purchased Services	**9,200**	13,700	9,200
Amount to be Voted	**413,500**	529,700	482,200
Total: Executive Support	**413,500**	529,700	482,200

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the financial, administrative support and human resource activities for the Departments of Tourism, Culture and Recreation, Environment and Labour and Industry, Trade and Technology.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**1,269,100**	1,234,800	1,234,800
02. Employee Benefits	**88,800**	56,100	88,800
03. Transportation and Communications	**701,400**	701,100	701,400
04. Supplies	**82,300**	57,700	82,300
05. Professional Services	**-**	500	-
06. Purchased Services	**216,300**	219,200	216,300
07. Property, Furnishings and Equipment	**27,100**	27,100	27,100
12. Information Technology	**240,300**	343,800	314,200
Amount to be Voted	**2,625,300**	2,640,300	2,664,900
02. Revenue - Provincial	**(14,000)**	(14,000)	(14,000)
Total: Administrative Support	**2,611,300**	2,626,300	2,650,900

1.2.03. PLANNING, POLICY AND RESEARCH

Appropriations provide for planning and research activities that ensure the continued and coordinated development of tourism within the Province.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**255,100**	264,200	264,200
02. Employee Benefits	**1,200**	1,600	1,200
03. Transportation and Communications	**18,500**	38,500	18,500
04. Supplies	**3,500**	3,500	3,500
05. Professional Services	**15,000**	95,000	15,000
06. Purchased Services	**5,300**	35,800	5,300
10. Grants and Subsidies	**12,000**	12,000	12,000
Amount to be Voted	**310,600**	450,600	319,700
Total: Planning, Policy and Research	**310,600**	450,600	319,700
TOTAL: GENERAL ADMINISTRATION	**3,335,400**	3,606,600	3,452,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**3,706,400**	4,018,100	3,804,300

TOURISM

TOURISM

CURRENT

2.1.01. TOURISM

Appropriations provide for the establishment and implementation of programs that will develop tourism products, encourage residents of other provinces and countries to visit the Province as well as encourage Newfoundlanders and Labradorians to vacation within their own Province.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**1,665,600**	1,463,600	1,463,600
02. Employee Benefits	**8,200**	22,300	8,200
03. Transportation and Communications	**376,200**	377,100	376,200
04. Supplies	**51,400**	51,300	51,400
05. Professional Services	**83,000**	33,000	83,000
06. Purchased Services	**4,036,300**	4,120,100	4,211,300
07. Property, Furnishings and Equipment	**-**	2,000	-
10. Grants and Subsidies	**2,054,000**	1,857,000	1,154,000
Amount to be Voted	**8,274,700**	7,926,400	7,347,700
02. Revenue - Provincial	**(191,000)**	(300,000)	(191,000)
Total: Tourism	**8,083,700**	7,626,400	7,156,700

2.1.02. MARKETING AGREEMENTS

Appropriations provide for expenditures incurred under the Atlantic Canada Tourism Partnership. This initiative is a contribution arrangement by the four Atlantic Provinces, the Atlantic Canada Opportunities Agency and industry partners to encourage international visitation from Europe, Japan and the United States.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
06. Purchased Services	**250,000**	250,000	250,000
Amount to be Voted	**250,000**	250,000	250,000
Total: Marketing Agreements	**250,000**	250,000	250,000
TOTAL: TOURISM	**8,333,700**	7,876,400	7,406,700
TOTAL: TOURISM	**8,333,700**	7,876,400	7,406,700

CULTURE AND HERITAGE

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
CULTURE AND HERITAGE			
CURRENT			
3.1.01. CULTURE AND HERITAGE Appropriations provide for the preservation, management and development of our culture and heritage through the operation of museums, historic sites and the archaeology program.			
01. Salaries	**1,296,200**	1,238,800	1,238,800
02. Employee Benefits	**3,600**	7,000	7,000
03. Transportation and Communications	**56,100**	57,200	58,000
04. Supplies	**55,200**	40,900	41,800
05. Professional Services	**56,500**	79,500	59,500
06. Purchased Services	**138,200**	151,800	125,400
07. Property, Furnishings and Equipment	**8,100**	19,300	24,300
10. Grants and Subsidies	**318,700**	674,700	248,700
Amount to be Voted	**1,932,600**	2,269,200	1,803,500
02. Revenue - Provincial	**(121,400)**	(96,000)	(96,000)
Total: Culture and Heritage	**1,811,200**	2,173,200	1,707,500
3.1.02. ARTS AND CULTURE CENTRES Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries	**1,065,300**	1,043,500	1,043,500
02. Employee Benefits	**8,000**	8,000	8,000
03. Transportation and Communications	**62,000**	65,500	62,000
04. Supplies	**50,200**	46,500	50,200
06. Purchased Services	**1,290,800**	1,290,800	1,290,800
07. Property, Furnishings and Equipment	**38,900**	38,900	38,900
12. Information Technology	**-**	200	-
Amount to be Voted	**2,515,200**	2,493,400	2,493,400
02. Revenue - Provincial	**(800,000)**	(800,000)	(800,000)
Total: Arts and Culture Centres	**1,715,200**	1,693,400	1,693,400

CULTURE AND HERITAGE

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
CULTURE AND HERITAGE (Cont'd)			
CURRENT			
3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the activities of visual and performing artists.			
10. Grants and Subsidies	**732,000**	281,600	480,300
Amount to be Voted	**732,000**	281,600	480,300
Total: Newfoundland and Labrador Arts Council	**732,000**	281,600	480,300
3.1.04. MUSEUM ASSISTANCE PROGRAM			
Appropriations provide for participation in Museum Assistance Programs funded by the Department of Canadian Heritage.			
03. Transportation and Communications	-	7,500	-
04. Supplies	-	1,500	-
05. Professional Services	**160,000**	135,000	135,000
06. Purchased Services	**40,000**	31,000	40,000
Amount to be Voted	**200,000**	175,000	175,000
01. Revenue - Federal	**(100,000)**	(87,500)	(87,500)
Total: Museum Assistance Program	**100,000**	87,500	87,500
CAPITAL			
3.1.05. SUPPORT FOR CULTURAL ACTIVITIES			
Appropriations provide for the acquisition of local art on behalf of Government under the Art Procurement Program.			
03. Transportation and Communications	**20,000**	14,600	20,000
06. Purchased Services	**5,000**	10,400	5,000
07. Property, Furnishings and Equipment	**175,000**	175,000	175,000
Amount to be Voted	**200,000**	200,000	200,000
Total: Support for Cultural Activities	**200,000**	200,000	200,000

CULTURE AND HERITAGE

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
CULTURE AND HERITAGE (Cont'd)			
CAPITAL			
3.1.06. HISTORIC SITES DEVELOPMENT Appropriations provide for the acquisition of land necessary for historic site development and the redevelopment of the Province's historic sites.			
07. Property, Furnishings and Equipment	**10,000**	-	10,000
Amount to be Voted	**10,000**	-	10,000
19. Voted in Other Departments: Alterations to Existing Facilities	**600,000**	600,000	600,000
	610,000	600,000	610,000
01. Revenue - Federal	**(10,000)**	-	(10,000)
Total: Historic Sites Development	**600,000**	600,000	600,000
TOTAL: CULTURE AND HERITAGE	**5,158,400**	5,035,700	4,768,700
PROVINCIAL ARCHIVES			
CURRENT			
3.2.01. PROVINCIAL ARCHIVES OPERATIONS Appropriations provide for the Government Records Management Program and the program for the acquisition, organization, preservation and use of government and non-government records of historical significance.			
01. Salaries	**814,700**	406,900	406,900
02. Employee Benefits	**1,900**	600	1,900
03. Transportation and Communications	**8,500**	8,500	8,500
04. Supplies	**6,800**	6,100	6,800
06. Purchased Services	**155,200**	9,500	5,200
07. Property, Furnishings and Equipment	**12,000**	9,400	12,000
Amount to be Voted	**999,100**	441,000	441,300
02. Revenue - Provincial	**(14,000)**	(14,000)	(14,000)
Total: Provincial Archives Operations	**985,100**	427,000	427,300

CULTURE AND HERITAGE

PROVINCIAL ARCHIVES (Cont'd)

CURRENT

3.2.02. NATIONAL ARCHIVES

Appropriations provide for several archival projects that are fully recoverable from the Federal Government.

	2000/01 Estimates	1999/00	
		Revised	Budget
	$	$	$
01. Salaries	**50,000**	60,000	60,000
Amount to be Voted	**50,000**	60,000	60,000
01. Revenue - Federal	**(50,000)**	(60,000)	(60,000)
Total: National Archives	**-**	-	-
TOTAL: PROVINCIAL ARCHIVES	**985,100**	427,000	427,300
TOTAL: CULTURE AND HERITAGE	**6,143,500**	5,462,700	5,196,000

PARKS AND NATURAL AREAS

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
PARKS AND NATURAL AREAS			
CURRENT			
4.1.01. PROVINCIAL PARKS AND NATURAL AREAS Appropriations provide for the management, policy direction and operation of the system of Provincial Parks, Wilderness and Ecological Reserves and T'Railway.			
01. Salaries	**1,862,500**	1,802,400	1,802,400
02. Employee Benefits	**4,700**	4,700	4,700
03. Transportation and Communications	**159,800**	162,200	159,800
04. Supplies	**157,500**	167,300	157,500
05. Professional Services	**27,400**	38,100	27,400
06. Purchased Services	**153,200**	123,500	153,200
07. Property, Furnishings and Equipment	**36,300**	34,600	36,300
10. Grants and Subsidies	**4,000**	4,000	4,000
Amount to be Voted	**2,405,400**	2,336,800	2,345,300
02. Revenue - Provincial	**(20,000)**	(20,000)	(55,000)
Total: Provincial Parks and Natural Areas	**2,385,400**	2,316,800	2,290,300
CAPITAL			
4.1.02. PARK DEVELOPMENT Appropriations provide for the upgrading of Provincial Parks.			
01. Salaries	-	29,100	-
03. Transportation and Communications	-	6,500	-
05. Professional Services	**50,000**	8,000	50,000
06. Purchased Services	**200,000**	158,400	200,000
10. Grants and Subsidies	-	48,000	-
Amount to be Voted	**250,000**	250,000	250,000
Total: Park Development	**250,000**	250,000	250,000
4.1.03. NATIONAL PARKS Appropriations provide for certain capital costs associated with Gros Morne National Park which are cost-shared with the Federal Government.			
07. Property, Furnishings and Equipment	**5,000**	-	5,000
Amount to be Voted	**5,000**	-	5,000
01. Revenue - Federal	**(2,500)**	-	(2,500)
Total: National Parks	**2,500**	-	2,500
TOTAL: PARKS AND NATURAL AREAS	**2,637,900**	2,566,800	2,542,800
TOTAL: PARKS AND NATURAL AREAS	**2,637,900**	2,566,800	2,542,800

RECREATIONAL SERVICES AND FACILITIES

RECREATION AND SPORT

CURRENT

5.1.01. RECREATION - OPERATIONS

Appropriations provide for consultative and support services to Provincial sports governing bodies, community recreation commissions and other sport and fitness associations that support recreation programming at the local level and the management and operation of recreation facilities.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	685,100	642,300	642,300
02. Employee Benefits	1,800	1,800	1,800
03. Transportation and Communications	104,500	84,500	104,500
04. Supplies	58,400	57,400	58,400
06. Purchased Services	25,200	25,200	25,200
07. Property, Furnishings and Equipment	11,500	9,500	11,500
10. Grants and Subsidies	1,501,200	1,025,200	981,700
Amount to be Voted	2,387,700	1,845,900	1,825,400
02. Revenue - Provincial	(163,300)	(147,000)	(147,000)
Total: Recreation - Operations	2,224,400	1,698,900	1,678,400

CAPITAL

5.1.02. COMMUNITY SPORTS FACILITIES

Appropriations provide for assistance with the construction and renovation of sport and recreation facilities.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
10. Grants and Subsidies	199,000	137,000	199,000
Amount to be Voted	199,000	137,000	199,000
Total: Community Sports Facilities	199,000	137,000	199,000
TOTAL: RECREATION AND SPORT	2,423,400	1,835,900	1,877,400
TOTAL: RECREATIONAL SERVICES AND FACILITIES	2,423,400	1,835,900	1,877,400

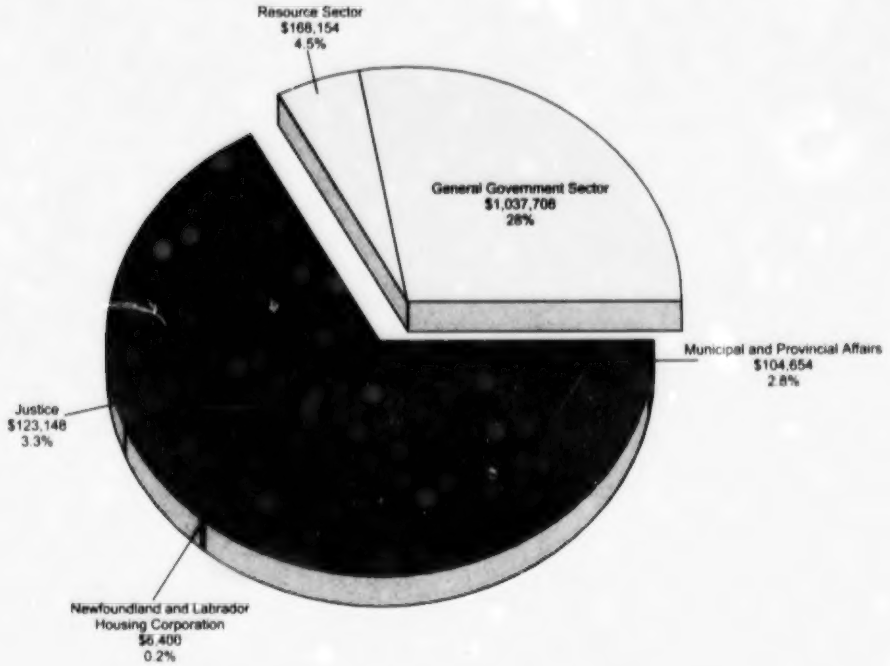
LABRADOR OPERATIONS

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
LABRADOR OPERATIONS			
CURRENT			
6.1.01. LABRADOR OPERATIONS Appropriations provide for the management and operation of all Labrador regional services of the department including human resources, facilities, natural resources and program implementation, execution and consultation.			
01. Salaries	**294,100**	277,700	277,700
02. Employee Benefits	**400**	400	400
03. Transportation and Communications	**68,000**	53,000	68,000
04. Supplies	**4,000**	4,000	4,000
06. Purchased Services	**15,000**	15,000	15,000
07. Property, Furnishings and Equipment	**2,400**	1,700	2,400
10. Grants and Subsidies	**205,000**	307,000	205,000
Amount to be Voted	**588,900**	658,800	572,500
02. Revenue - Provincial	**(63,000)**	(63,000)	(63,000)
Total: Labrador Operations	**525,900**	595,800	509,500
TOTAL: LABRADOR OPERATIONS	**525,900**	595,800	509,500
TOTAL: LABRADOR OPERATIONS	**525,900**	595,800	509,500

ECONOMIC RENEWAL

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL			
CURRENT			
7.1.01. ECONOMIC RENEWAL AGREEMENT Appropriations provide for initiatives under the Canada/Newfoundland Agreement on Economic Renewal which are cost-shared with the Federal Government.			
01. Salaries	**50,900**	126,000	126,000
02. Employee Benefits	**-**	2,000	2,000
03. Transportation and Communications	**10,000**	52,000	52,000
04. Supplies	**1,000**	7,000	7,000
05. Professional Services	**-**	15,000	15,000
06. Purchased Services	**1,000**	74,000	34,000
10. Grants and Subsidies	**47,100**	381,000	421,000
12. Information Technology	**-**	8,000	8,000
Amount to be Voted	**110,000**	665,000	665,000
01. Revenue - Federal	**(88,000)**	(532,000)	(532,000)
Total: Economic Renewal Agreement	**22,000**	133,000	133,000
CAPITAL			
7.1.02. ECONOMIC RENEWAL AGREEMENT Appropriations provide for capital projects under the Canada/Newfoundland Agreement on Economic Renewal which are cost-shared with the Federal Government.			
05. Professional Services	**-**	5,000	-
06. Purchased Services	**-**	95,400	95,400
10. Grants and Subsidies	**58,600**	831,000	993,400
Amount to be Voted	**58,600**	931,400	1,088,800
01. Revenue - Federal	**(46,900)**	(131,800)	(178,700)
Total: Economic Renewal Agreement	**11,700**	799,600	910,100
TOTAL: CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL	**33,700**	932,600	1,043,100
TOTAL: ECONOMIC RENEWAL	**33,700**	932,600	1,043,100
TOTAL: DEPARTMENT	**23,804,500**	23,288,300	22,379,800

SOCIAL SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		**Head**	**Amount ($000)**	
Revised 1999-00	**Estimate 2000-01**		**Estimate 2000-01**	**Revised 1999-00**
20.0	19.5	Education	722,087	718,496
34.3	34.1	Health and Community Services	1,265,611	1,232,297
7.4	7.6	Human Resources and Employment	281,210	268,765
3.3	3.3	Justice	123,148	119,272
2.9	2.8	Municipal and Provincial Affairs	104,654	105,454
0.1	0.2	Newfoundland and Labrador Housing Corporation	6,400	2,000
68.0	67.5	**Total: Social Sector**	2,503,110	2,446,284

EDUCATION

HON. JUDY FOOTE
Minister
Confederation Building

FLORENCE DELANEY
Deputy Minister
Confederation Building

The Department of Education is responsible for developing and maintaining a provincial system of education which encourages all students to achieve their potential development. It administers a primary, elementary and secondary school system with programs sufficiently flexible to meet the individual needs and capabilities of all children, as well as a post secondary education and training system which allows individuals to develop the skills and talents required to pursue satisfying and productive careers in society. Specialized educational programs are provided for disabled children who are unable to benefit from regular classroom instruction. The Department is also responsible for the provision of literacy, library and information services in the Province.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	7,459,300	-	7,459,300
Primary, Elementary and Secondary Education	488,270,300	-	488,270,300
Advanced Studies	210,263,900	9,765,700	220,029,600
Literacy, Library and Information Services	6,207,100	120,000	6,327,100
TOTAL: PROGRAM ESTIMATES	712,200,600	9,885,700	722,086,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted	$719,086,300	
Amount Voted in Other Departments	3,000,000	$722,086,300
Less: Related Revenue		
Current	(28,031,600)	
Capital	(1,949,100)	(29,980,700)
NET EXPENDITURE (Current and Capital)		$692,105,600

EXECUTIVE AND SUPPORT SERVICES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**283,800**	264,700	245,200
03. Transportation and Communications	**40,400**	58.400	40,400
04. Supplies	**2,800**	2,800	2,800
06. Purchased Services	**7,300**	7,300	7,300
Amount to be Voted	**334,300**	333,200	295,700
Total: Minister's Office	**334,300**	333,200	295,700
TOTAL: MINISTER'S OFFICE	**334,300**	333,200	295,700

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**765,000**	706,900	715,800
02. Employee Benefits	**1,500**	1,500	1,500
03. Transportation and Communications	**65,400**	48,400	48,400
04. Supplies	**2,100**	2,100	2,100
05. Professional Services	**9,500**	9,500	9,500
06. Purchased Services	**2,300**	2,300	2,300
Amount to be Voted	**845,800**	770,700	779,600
Total: Executive Support	**845,800**	770,700	779,600

EXECUTIVE AND SUPPORT SERVICES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management of the financial and operational administration activities, human resource matters and the planning and support of information technology systems within the Department.			
01. Salaries	**1,307,500**	1,219,500	1,304,100
02. Employee Benefits	**17,300**	22,000	22,000
03. Transportation and Communications	**431,600**	431,600	431,600
04. Supplies	**78,200**	78,200	78,200
06. Purchased Services	**290,100**	290,100	290,100
07. Property, Furnishings and Equipment	**10,900**	10,900	10,900
10. Grants and Subsidies	**5,000**	5,000	5,000
12. Information Technology	**884,400**	847,500	812,500
Amount to be Voted	**3,025,000**	2,904,800	2,954,400
02. Revenue - Provincial	**(20,000)**	(95,000)	(20,000)
Total: Administrative Support	**3,005,000**	2,809,800	2,934,400
1.2.03. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
Appropriations provide for assistance for a number of educational support groups and advisory committees.			
01. Salaries	-	18,200	-
03. Transportation and Communications	-	100,000	-
05. Professional Services	-	145,000	-
06. Purchased Services	-	14,700	-
10. Grants and Subsidies	**1,376,900**	1,376,900	876,900
12. Information Technology	-	8,300	-
Amount to be Voted	**1,376,900**	1,663,100	876,900
Total: Assistance to Educational Agencies and Advisory Committees	**1,376,900**	1,663,100	876,900

EXECUTIVE AND SUPPORT SERVICES

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.04. YOUTH SERVICES			
Appropriations provide for the development, support and administration of a number of youth programs that provide opportunities for youth to develop career, life and leadership skills as well as the Tutoring for Tuition Program.			
01. Salaries	**65,000**	68,600	63,900
02. Employee Benefits	**200**	700	700
03. Transportation and Communications	**9,000**	5,300	5,300
06. Purchased Services	**3,400**	3,400	3,400
09. Allowances and Assistance	**495,000**	295,000	495,000
10. Grants and Subsidies	**608,300**	608,300	508,300
Amount to be Voted	**1,180,900**	981,300	1,076,600
Total: Youth Services	**1,180,900**	981,300	1,076,600
1.2.05. CORPORATE PLANNING AND RESEARCH			
Appropriations provide for the formulation of policy and the conduct of research, evaluation and strategic planning for the Department.			
01. Salaries	**485,300**	475,800	428,900
02. Employee Benefits	**2,400**	4,700	4,700
03. Transportation and Communications	**24,600**	16,100	16,100
04. Supplies	**9,800**	10,300	10,300
05. Professional Services	**111,100**	117,100	117,100
06. Purchased Services	**51,200**	54,700	54,700
12. Information Technology	**12,000**	11,100	11,100
Amount to be Voted	**696,400**	689,800	642,900
Total: Corporate Planning and Research	**696,400**	689,800	642,900
TOTAL: GENERAL ADMINISTRATION	**7,105,000**	6,914,700	6,310,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**7,439,300**	7,247,900	6,606,100

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL ASSISTANCE

CURRENT

2.1.01. TEACHING SERVICES

Appropriations provide for the cost of regular teachers' salaries and associated employee benefits, exclusive of teachers' pensions. The 1999/00 Revised reflects funding for 26 pay periods; 25 pay periods are budgeted in 2000/01.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
10. Grants and Subsidies:			
School Boards	**296,586,200**	305,058,000	311,586,300
Newfoundland School for the Deaf	**1,618,400**	1,703,000	1,623,700
Institutional Schools	**514,600**	515,600	518,700
Distance Education	**652,200**	652,200	652,200
Employee Benefits	**35,947,600**	35,424,200	36,172,100
Amount to be Voted	**335,319,000**	343,353,000	350,553,000
02. Revenue - Provincial	**(25,000)**	(50,000)	(125,000)
Total: Teaching Services	**335,294,000**	343,303,000	350,428,000

2.1.02. SCHOOL BOARD OPERATIONS

Appropriations provide for the administrative and operational costs of the Province's schools, insurance of school property and the payment of allowances to those students who are required to live away from home in order to attend high school.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
06. Purchased Services	**600,000**	887,400	1,318,900
09. Allowances and Assistance	**165,000**	145,000	165,000
10. Grants and Subsidies:			
Regular Operating Grant	**70,618,000**	69,311,000	69,938,600
Administration Grant	**13,793,500**	13,495,600	13,767,300
Student Assistants	**9,056,000**	8,541,000	8,041,000
Substitute Teachers	**11,227,500**	11,100,000	10,000,000
Transportation of School Children	**27,469,200**	27,455,800	27,334,100
Amount to be Voted	**132,929,200**	130,935,800	130,564,900
Total: School Board Operations	**132,929,200**	130,935,800	130,564,900

2.1.03. NATIVE PEOPLES' EDUCATION

Appropriations provide for the operation of schools in designated native communities and are recoverable from the Federal Government.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
10. Grants and Subsidies	**1,724,400**	1,724,400	1,724,400
Amount to be Voted	**1,724,400**	1,724,400	1,724,400
01. Revenue - Federal	**(1,724,400)**	(1,724,400)	(1,724,400)
Total: Native Peoples' Education	-	-	-

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL ASSISTANCE (Cont'd)

CURRENT

2.1.04. COMMUNITY ACCESS PROGRAM

Appropriations provide for the establishment of public internet access sites. This is a cost-shared project with the Government of Canada.

	2000/01 Estimates	1999/00	
		Revised	Budget
	$	$	$
01. Salaries	**95,000**	12,000	-
02. Employee Benefits	**1,000**	500	-
03. Transportation and Communications	**88,600**	16,000	-
04. Supplies	**6,000**	2,000	-
06. Purchased Services	**17,800**	15,500	-
10. Grants and Subsidies	**2,433,000**	1,594,600	2,600,000
12. Information Technology	**8,000**	5,000	-
Amount to be Voted	**2,649,400**	1,645,600	2,600,000
01. Revenue - Federal	**(1,569,400)**	(1,430,600)	(1,900,000)
Total: Community Access Program	**1,080,000**	215,000	700,000

2.1.05. LEARNING RESOURCES DISTRIBUTION CENTRE

Appropriations provide for the operating costs of the Learning Resources Distribution Centre.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**254,100**	249,500	237,500
03. Transportation and Communications	**5,000**	7,900	7,900
07. Property, Furnishings and Equipment	**400**	3,000	3,000
Amount to be Voted	**259,500**	260,400	248,400
Total: Learning Resources Distribution Centre	**259,500**	260,400	248,400

2.1.06. SCHOOL SUPPLIES

Appropriations provide for the purchase and distribution of textbooks and instructional materials.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
04. Supplies	**5,019,100**	6,024,100	4,519,100
Amount to be Voted	**5,019,100**	6,024,100	4,519,100
02. Revenue - Provincial	**(780,000)**	(780,000)	(1,000,000)
Total: School Supplies	**4,239,100**	5,244,100	3,519,100

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL ASSISTANCE (Cont'd)

CURRENT

2.1.07. FRANCOPHONE GOVERNANCE

Appropriations provide for the establishment and operation of a francophone school board which are cost shared with the Federal Government.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**60,900**	60,000	60,000
03. Transportation and Communications	**12,000**	12,000	12,000
06. Purchased Services	**3,000**	3,000	3,000
07. Property, Furnishings and Equipment	**2,000**	2,000	2,000
10. Grants and Subsidies	**1,223,000**	960,000	960,000
Amount to be Voted	**1,300,900**	1,037,000	1,037,000
01. Revenue - Federal	**(855,400)**	(756,000)	(756,000)
Total: Francophone Governance	**445,500**	281,000	281,000

CAPITAL

2.1.08. NEWFOUNDLAND AND LABRADOR EDUCATION INVESTMENT CORPORATION

Appropriations provided for the construction, renovation, extension and equipment of educational facilities in the Province.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
10. Grants and Subsidies	-	5,550,000	-
Amount to be Voted	-	5,550,000	-
Total: Newfoundland and Labrador Education Investment Corporation	-	5,550,000	-
TOTAL: FINANCIAL ASSISTANCE	**474,247,300**	485,789,300	485,741,400

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

PROGRAM DEVELOPMENT

CURRENT

2.2.01. CURRICULUM DEVELOPMENT

Appropriations provide for the development and evaluation of curriculum and instructional materials.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	763,300	695,600	733,500
03. Transportation and Communications	215,500	245,500	265,800
04. Supplies	2,100	2,100	2,100
05. Professional Services	50,000	-	-
06. Purchased Services	98,600	98,600	98,600
07. Property, Furnishings and Equipment	500	1,500	1,500
09. Allowances and Assistance	33,500	33,500	33,500
Amount to be Voted	1,163,500	1,076,800	1,135,000
02. Revenue - Provincial	(61,300)	(68,000)	(50,000)
Total: Curriculum Development	1,102,200	1,008,800	1,085,000

2.2.02. LANGUAGE PROGRAMS

Appropriations provide for the development and management of the implementation of the French curriculum including the French First Language and French Immersion Programs. All costs are recovered from the Federal Government.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	424,200	416,600	416,600
03. Transportation and Communications	152,000	127,300	127,300
04. Supplies	15,000	13,000	13,000
06. Purchased Services	15,000	14,000	14,000
07. Property, Furnishings and Equipment	10,000	8,000	8,000
09. Allowances and Assistance	585,000	556,500	556,500
10. Grants and Subsidies	1,206,400	1,082,400	1,082,400
Amount to be Voted	2,407,600	2,217,800	2,217,800
01. Revenue - Federal	(2,001,500)	(2,141,800)	(2,141,800)
Total: Language Programs	406,100	76,000	76,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
PROGRAM DEVELOPMENT (Cont'd)			
CURRENT			
2.2.03. DISTANCE EDUCATION			
Appropriations provide for the enhancement of educational opportunities for students in small communities or geographically remote areas of the Province through the use of teleconference and facsimile equipment. Salaries for Distance Education teachers are budgeted for under Teaching Services.			
01. Salaries	**24,500**	64,000	64,000
03. Transportation and Communications	**317,900**	267,900	317,900
04. Supplies	**34,000**	34,000	34,000
05. Professional Services	**15,000**	15,000	15,000
06. Purchased Services	**265,000**	315,000	265,000
07. Property, Furnishings and Equipment	**35,000**	35,000	35,000
Amount to be Voted	**691,400**	730,900	730,900
Total: Distance Education	**691,400**	730,900	730,900
2.2.04. STUDENT EVALUATION AND SCHOLARSHIPS			
Appropriations provide for the administration of the Provincial student certification system and secondary level scholarships.			
01. Salaries	**141,600**	163,200	164,400
03. Transportation and Communications	**20,800**	33,700	33,700
04. Supplies	**15,400**	15,400	15,400
06. Purchased Services	**25,600**	35,900	35,900
09. Allowances and Assistance	**247,000**	228,000	247,000
12. Information Technology	**89,700**	88,700	88,700
Amount to be Voted	**540,100**	564,900	585,100
02. Revenue - Provincial	**(8,400)**	(8,400)	(8,400)
Total: Student Evaluation and Scholarships	**531,700**	556,500	576,700
TOTAL: PROGRAM DEVELOPMENT	**2,731,400**	2,372,200	2,468,600

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

SCHOOL SERVICES AND PROFESSIONAL DEVELOPMENT

CURRENT

2.3.01. SCHOOL SERVICES

Appropriations provide for the administration of support services such as teacher certification, the administration of the teachers' collective agreement and the monitoring of capital works projects in schools.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**187,900**	174,600	172,700
03. Transportation and Communications	**24,500**	22,500	22,500
04. Supplies	**1,500**	3,500	3,500
Amount to be Voted	**213,900**	200,600	198,700
02. Revenue - Provincial	**(20,000)**	(22,000)	(20,000)
Total: School Services	**193,900**	178,600	178,700

2.3.02. STUDENT TESTING AND EVALUATION

Appropriations provide for the administrative costs associated with student testing, marking and the maintenance of a student information database.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**316,000**	378,800	392,200
02. Employee Benefits	**800**	1,800	1,800
03. Transportation and Communications	**40,300**	37,900	37,900
04. Supplies	**35,800**	35,800	35,800
05. Professional Services	**86,600**	86,600	86,600
06. Purchased Services	**49,000**	49,000	49,000
12. Information Technology	**7,000**	7,000	7,000
Amount to be Voted	**535,500**	596,900	610,300
Total: Student Testing and Evaluation	**535,500**	596,900	610,300
TOTAL: SCHOOL SERVICES AND PROFESSIONAL DEVELOPMENT	**729,400**	775,500	789,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

STUDENT SUPPORT SERVICES

CURRENT

2.4.01. STUDENT SUPPORT SERVICES

Appropriations provide for the development, implementation and evaluation of programs for special needs children.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**488,600**	502,400	453,000
02. Employee Benefits	**1,100**	1,100	1,100
03. Transportation and Communications	**117,200**	82,200	77,200
04. Supplies	**215,300**	215,300	215,300
06. Purchased Services	**188,500**	172,500	156,500
12. Information Technology	**-**	100	100
Amount to be Voted	**1,010,700**	973,600	903,200
02. Revenue - Provincial	**(169,000)**	(169,000)	(169,000)
Total: Student Support Services	**841,700**	804,600	734,200

2.4.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY

Appropriations provide for the Province's participation with the other Atlantic Provinces in the operation of a school in Nova Scotia for the visually impaired and hearing impaired.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
10. Grants and Subsidies	**551,400**	551,400	551,400
Amount to be Voted	**551,400**	551,400	551,400
Total: Atlantic Provinces Special Education Authority	**551,400**	551,400	551,400

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
STUDENT SUPPORT SERVICES (Cont'd)			
CURRENT			
2.4.03. NEWFOUNDLAND SCHOOL FOR THE DEAF Appropriations provide for the administrative and academic operations of the Newfoundland School for the Deaf in St. John's including the cost of accommodations and transportation for hearing impaired children. Teachers' salaries for this facility are reflected under Teaching Services.			
01. Salaries	**1,448,000**	1,387,900	1,452,900
03. Transportation and Communications	**200,000**	200,000	160,000
04. Supplies	**100,000**	95,000	69,200
06. Purchased Services	**180,000**	180,000	152,800
07. Property, Furnishings and Equipment	**26,700**	21,700	26,700
Amount to be Voted	**1,954,700**	1,884,600	1,861,600
Total: Newfoundland School for the Deaf	**1,954,700**	1,884,600	1,861,600
TOTAL: STUDENT SUPPORT SERVICES	**3,347,800**	3,240,600	3,147,200
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	**481,055,900**	492,177,600	492,146,200

ADVANCED STUDIES

POST SECONDARY EDUCATION

CURRENT

3.1.01. PROGRAM ANALYSIS AND EVALUATION

Appropriations provide for the analysis and evaluation of training programs for public and private sector training institutions as well as monitoring the operations of private training institutions.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	679,300	684,700	683,700
02. Employee Benefits	900	1,800	1,800
03. Transportation and Communications	78,300	75,000	142,700
04. Supplies	1,000	600	600
06. Purchased Services	13,000	10,000	10,000
Amount to be Voted	772,500	772,100	838,800
01. Revenue - Federal	(105,600)	(139,800)	(139,800)
02. Revenue - Provincial	(20,000)	(117,300)	(117,300)
Total: Program Analysis and Evaluation	646,900	515,000	581,700

3.1.02. NATIVE PEOPLES' TEACHER EDUCATION

Appropriations provide for the Teacher Education Program relating to Labrador which is recoverable from the Federal Government.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
10. Grants and Subsidies	338,300	338,300	338,300
Amount to be Voted	338,300	338,300	338,300
01. Revenue - Federal	(338,300)	(338,300)	(338,300)
Total: Native Peoples' Teacher Education	-	-	-

3.1.03. ATLANTIC VETERINARY COLLEGE

Appropriations provide for the Province's share of the annual operating costs of the College located in Prince Edward Island for which a number of seats are guaranteed for Newfoundland and Labrador students.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
10. Grants and Subsidies	464,300	464,300	464,300
Amount to be Voted	464,300	464,300	464,300
Total: Atlantic Veterinary College	464,300	464,300	464,300

ADVANCED STUDIES

POST SECONDARY EDUCATION (Cont'd)

CURRENT

3.1.04. OFFSHORE TRAINING INITIATIVES - OFFSHORE FUND

Appropriations provide for the training activities relating to the offshore and an awards program which are cost shared under the Canada-Newfoundland Offshore Development Fund.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**32,100**	31,400	31,400
09. Allowances and Assistance	**1,373,000**	1,373,000	1,401,400
10. Grants and Subsidies	**1,260,800**	125,000	1,130,600
Amount to be Voted	**2,665,900**	1,529,400	2,563,400
01. Revenue - Federal	**(1,987,700)**	(1,123,500)	(1,899,000)
Total: Offshore Training Initiatives - Offshore Fund	**678,200**	405,900	664,400

3.1.05. SPECIAL ASSISTANCE

Appropriations provided for the costs connected with the train out of students displaced due to the closure of a private training institution.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
09. Allowances and Assistance	-	100,000	100,000
10. Grants and Subsidies	-	2,600,000	1,400,000
Amount to be Voted	-	2,700,000	1,500,000
Total: Special Assistance	-	2,700,000	1,500,000

CAPITAL

3.1.06. SKILLS TRAINING PROJECTS - OFFSHORE FUND

Appropriations provide for training programs, equipment and facilities for the Provincial College and are cost shared under the Canada-Newfoundland Offshore Development Fund.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
06. Purchased Services	**2,598,800**	800,000	3,819,600
Amount to be Voted	**2,598,800**	800,000	3,819,600
01. Revenue - Federal	**(1,949,100)**	(560,000)	(2,864,800)
Total: Skills Training Projects - Offshore Fund	**649,700**	240,000	954,800

ADVANCED STUDIES

POST SECONDARY EDUCATION (Cont'd)

CAPITAL

3.1.07. SPECIAL ASSISTANCE

Appropriations provided for loans as interim funding to the Private Training Corporation, which is mandated to administer a Train Out Fund to help address the training needs of students who may become displaced due to the closure of a private training institution.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
08. Loans, Advances and Investments	-	150,200	-
Amount to be Voted	-	150,200	-
Total: Special Assistance	-	150,200	-
TOTAL: POST SECONDARY EDUCATION	**2,439,100**	4,475,400	4,165,200

MEMORIAL UNIVERSITY OF NEWFOUNDLAND

CURRENT

3.2.01. OPERATIONS

Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute. The interest portion of debt expenses for the Sir Wilfred Grenfell College in Corner Brook is also provided.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
10. Grants and Subsidies	**110,417,200**	107,901,700	105,911,700
11. Debt Expenses	**422,500**	478,000	478,000
Amount to be Voted	**110,839,700**	108,379,700	106,389,700
01. Revenue - Federal	**(500,000)**	(490,000)	-
Total: Operations	**110,339,700**	107,889,700	106,389,700

CAPITAL

3.2.02. PHYSICAL PLANT AND EQUIPMENT

Appropriations provide for the Province's contribution to the University's Opportunity Fund, furniture and equipment acquisitions and debt servicing expenses.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
10. Grants and Subsidies	**3,100,000**	4,000,000	1,000,000
11. Debt Expenses	**566,900**	512,000	512,000
Amount to be Voted	**3,666,900**	4,512,000	1,512,000
Total: Physical Plant and Equipment	**3,666,900**	4,512,000	1,512,000
TOTAL: MEMORIAL UNIVERSITY OF NEWFOUNDLAND	**114,006,600**	112,401,700	107,901,700

ADVANCED STUDIES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$

PROVINCIAL COLLEGE

CURRENT

3.3.01. OPERATIONS
Appropriations provide for the operation of the Provincial College system.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
10. Grants and Subsidies	**54,914,800**	54,123,000	47,123,000
Amount to be Voted	**54,914,800**	54,123,000	47,123,000
01. Revenue - Federal	**(9,000,000)**	(9,000,000)	-
Total: Operations	**45,914,800**	45,123,000	47,123,000

CAPITAL

3.3.02. PHYSICAL PLANT AND EQUIPMENT
Appropriations provide for capital alterations to the College's facilities and the acquisition of furniture and equipment.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
07. Property, Furnishings and Equipment	**500,000**	500,000	500,000
Amount to be Voted	**500,000**	500,000	500,000
19. Voted in Other Departments: Alterations to Existing Facilities	**3,000,000**	-	-
Total: Physical Plant and Equipment	**3,500,000**	500,000	500,000
TOTAL: PROVINCIAL COLLEGE	**49,414,800**	45,623,000	47,623,000

STUDENT AID

CURRENT

3.4.01. ADMINISTRATION
Appropriations provide for the administration of the needs-based Canada-Newfoundland Student Loans Program which extends financial assistance to post secondary students.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**780,400**	780,400	697,300
03. Transportation and Communications	**105,100**	86,600	86,600
04. Supplies	**10,500**	5,500	5,500
06. Purchased Services	**55,100**	35,300	35,300
07. Property, Furnishings and Equipment	**8,000**	5,000	5,000
12. Information Technology	**657,100**	600,100	600,100
Amount to be Voted	**1,616,200**	1,512,900	1,429,800
Total: Administration	**1,616,200**	1,512,900	1,429,800

ADVANCED STUDIES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
STUDENT AID (Cont'd)			
CURRENT			
3.4.02. SCHOLARSHIPS Appropriations provide for the payment of a number of post secondary education scholarships.			
09. Allowances and Assistance	**148,800**	148,800	148,800
Amount to be Voted	**148,800**	148,800	148,800
Total: Scholarships	**148,800**	148,800	148,800
3.4.03. NEWFOUNDLAND STUDENT LOANS PROGRAM Appropriations provide for the Newfoundland Student Loans Program which extends assistance to post secondary students who demonstrate financial need in accordance with established criteria.			
09. Allowances and Assistance	**31,511,400**	20,195,800	20,720,000
Amount to be Voted	**31,511,400**	20,195,800	20,720,000
01. Revenue - Federal	**(3,699,600)**	(2,900,000)	(2,250,000)
02. Revenue - Provincial	**(150,000)**	(116,000)	(20,000)
Total: Newfoundland Student Loans Program	**27,661,800**	17,179,800	18,450,000
TOTAL: STUDENT AID	**29,426,800**	18,841,500	20,028,600
INDUSTRIAL TRAINING			
CURRENT			
3.5.01. APPRENTICESHIP TRAINING ADMINISTRATION Appropriations provide for the administration of apprenticeship training and the development and monitoring of industrial training programs.			
01. Salaries	**626,900**	543,700	501,700
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**123,600**	144,500	144,500
04. Supplies	**3,100**	3,100	3,100
05. Professional Services	**48,200**	42,300	42,300
06. Purchased Services	**20,100**	11,100	11,100
Amount to be Voted	**822,400**	745,200	703,200
02. Revenue - Provincial	**(60,000)**	(80,000)	(150,000)
Total: Apprenticeship Training Administration	**762,400**	665,200	553,200

ADVANCED STUDIES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
INDUSTRIAL TRAINING (Cont'd)			
CURRENT			
3.5.02. TRAINING PROGRAMS Appropriations provide for the cost of in-school training for registered apprentices which is recoverable from the Federal Government.			
06. Purchased Services	**3,000,000**	3,000,000	550,000
Amount to be Voted	**3,000,000**	3,000,000	550,000
01. Revenue - Federal	**(3,000,000)**	(3,000,000)	(550,000)
Total: Training Programs	-	-	-
TOTAL: INDUSTRIAL TRAINING	**762,400**	665,200	553,200
CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL			
CURRENT			
3.6.01. ECONOMIC RENEWAL AGREEMENT Appropriations provide for initiatives under the Canada/Newfoundland Agreement on Economic Renewal which are cost shared with the Federal Government.			
01. Salaries	**160,600**	240,000	240,000
03. Transportation and Communications	**6,000**	6,000	6,000
04. Supplies	**2,000**	2,000	2,000
06. Purchased Services	**3,001,000**	3,501,000	3,001,000
Amount to be Voted	**3,169,600**	3,749,000	3,249,000
01. Revenue - Federal	**(1,936,000)**	(2,936,000)	(3,009,000)
Total: Economic Renewal Agreement	**1,233,600**	813,000	240,000
TOTAL: CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC RENEWAL	**1,233,600**	813,000	240,000
TOTAL: ADVANCED STUDIES	**197,283,300**	182,819,800	180,511,700

LITERACY, LIBRARY AND INFORMATION SERVICES

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
LITERACY POLICY SERVICES			
CURRENT			
4.1.01. LITERACY COUNCIL			
Appropriations provide for the payment of a grant to the Literacy Council to develop literacy policy and to assist literacy groups.			
10. Grants and Subsidies	**431,000**	1,431,000	431,000
Amount to be Voted	**431,000**	1,431,000	431,000
Total: Literacy Council	**431,000**	1,431,000	431,000
TOTAL: LITERACY POLICY SERVICES	**431,000**	1,431,000	431,000
PUBLIC LIBRARY AND INFORMATION SERVICES			
CURRENT			
4.2.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES			
Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies	**5,776,100**	6,653,600	5,653,600
Amount to be Voted	**5,776,100**	6,653,600	5,653,600
Total: Provincial Information and Library Resources	**5,776,100**	6,653,600	5,653,600
CAPITAL			
4.2.02. PROVINCIAL INFORMATION AND LIBRARY RESOURCES			
Appropriations provide for financial assistance to the Provincial Information and Library Resources Board to maintain library buildings throughout the Province and to purchase capital equipment.			
10. Grants and Subsidies	**120,000**	120,000	120,000
Amount to be Voted	**120,000**	120,000	120,000
Total: Provincial Information and Library Resources	**120,000**	120,000	120,000
TOTAL: PUBLIC LIBRARY AND INFORMATION SERVICES	**5,896,100**	6,773,600	5,773,600
TOTAL: LITERACY, LIBRARY AND INFORMATION SERVICES	**6,327,100**	8,204,600	6,204,600
TOTAL: DEPARTMENT	**692,105,600**	690,449,900	685,468,600

HEALTH AND COMMUNITY SERVICES

HON. ROGER GRIMES
Minister
Confederation Building

DEBORAH E. FRY
Deputy Minister
Confederation Building

The Department of Health and Community Services is responsible for the overall direction of the Province's health and community services system which provides services and programs aimed at the prevention of disease and the promotion, restoration and maintenance of health and well being.

These goals are supported by the various programs of the Department which include the operation of hospitals and nursing homes and the provision of medical care, child protection, community youth corrections and community health services.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	13,714,300	-	13,714,300
Medical Services and Support	287,905,500	-	287,905,500
Health and Community Service Delivery	929,124,500	34,867,300	963,991,800
TOTAL: PROGRAM ESTIMATES	1,230,744,300	34,867,300	1,265,611,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted	$1,240,571,600	
Amount Voted in Other Departments	25,040,000	$1,265,611,600
Less: Related Revenue		
Current	(18,446,400)	
Capital	(3,000,000)	(21,446,400)
NET EXPENDITURE (Current and Capital)		$1,244,165,200

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**292,600**	271,000	273,700
03. Transportation and Communications	**41,000**	59,000	41,000
04. Supplies	**4,500**	7,000	4,000
06. Purchased Services	**12,000**	16,000	8,100
Amount to be Voted	**350,100**	353,000	326,800
Total: Minister's Office	**350,100**	353,000	326,800
TOTAL: MINISTER'S OFFICE	**350,100**	353,000	326,800

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

01. Salaries	**763,900**	750,000	731,000
02. Employee Benefits	**1,500**	1,500	500
03. Transportation and Communications	**60,400**	65,000	40,400
04. Supplies	**6,000**	4,500	4,200
06. Purchased Services	**6,000**	4,100	4,100
Amount to be Voted	**837,800**	825,100	780,200
Total: Executive Support	**837,800**	825,100	780,200

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management of the financial, human resource, operational administration and information technology activities of the Department.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**2,802,700**	2,393,400	2,356,500
02. Employee Benefits	**337,400**	329,000	335,000
03. Transportation and Communications	**833,800**	354,400	354,400
04. Supplies	**117,000**	91,800	103,300
05. Professional Services	**10,000**	10,000	10,000
06. Purchased Services	**153,400**	163,900	147,900
07. Property, Furnishings and Equipment	**10,000**	30,000	5,000
12. Information Technology	**2,657,000**	3,003,000	2,864,700
Amount to be Voted	**6,921,300**	6,375,500	6,176,800
02. Revenue - Provincial	**(100,000)**	(30,000)	(100,000)
Total: Administrative Support	**6,821,300**	6,345,500	6,076,800

1.2.03. MEDICAL SERVICES

Appropriations provide for disease surveillance, disease control, immunization, environmental health and consultation services. Funding is also provided for the management of issues respecting physicians and physician related services, as well as management of Provincial drug programs.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**603,100**	566,900	583,900
02. Employee Benefits	**1,000**	900	900
03. Transportation and Communications	**14,000**	14,000	14,000
04. Supplies	**3,900**	4,000	4,000
05. Professional Services	**39,000**	39,000	39,000
06. Purchased Services	**4,400**	2,000	4,400
Amount to be Voted	**665,400**	626,800	646,200
02. Revenue - Provincial	**(20,000)**	(20,000)	(20,000)
Total: Medical Services	**645,400**	606,800	626,200

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.04. BOARD SERVICES

Appropriations provide for direction and support to regional boards to deliver a continuum of programs and services, as well as for overseeing facility planning and construction. Funding is also provided for managing the provincial road and air ambulance programs and ensuring quality services are offered to residents of the Province.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**944,100**	796,900	811,900
02. Employee Benefits	**4,000**	3,000	4,000
03. Transportation and Communications	**137,800**	90,000	77,400
04. Supplies	**5,400**	4,000	5,400
05. Professional Services	**254,000**	254,000	254,000
06. Purchased Services	**1,000**	1,000	1,000
10. Grants and Subsidies	**150,000**	150,000	150,000
Amount to be Voted	**1,496,300**	1,298,900	1,303,700
Total: Board Services	**1,496,300**	1,298,900	1,303,700

1.2.05. POLICY AND PROGRAM SERVICES

Appropriations provide for the planning, development and evaluation of policies, programs and services.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**1,796,800**	1,365,600	1,495,600
02. Employee Benefits	**4,100**	4,100	4,100
03. Transportation and Communications	**246,300**	128,300	99,200
04. Supplies	**10,600**	10,600	10,600
05. Professional Services	**82,900**	65,500	65,500
06. Purchased Services	**349,600**	82,000	82,000
Amount to be Voted	**2,490,300**	1,656,100	1,757,000
01. Revenue - Federal	**(149,500)**	(169,700)	(125,600)
02. Revenue - Provincial	**(56,700)**	(80,000)	(56,700)
Total: Policy and Program Services	**2,284,100**	1,406,400	1,574,700

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.06. GOVERNMENT AND AGENCY RELATIONS

Appropriations provide for coordination of federal/provincial/territorial matters and interdepartmental relations, and for support services in matters pertaining to the Department's legislative agenda and other legal affairs. Funding is also provided to support the Department's interaction with non-profit groups and agencies.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**584,300**	568,700	553,700
02. Employee Benefits	**2,000**	1,000	2,000
03. Transportation and Communications	**43,400**	63,400	43,400
04. Supplies	**121,500**	160,000	121,500
05. Professional Services	**175,000**	175,000	175,000
06. Purchased Services	**26,900**	8,400	26,900
Amount to be Voted	**953,100**	976,500	922,500
Total: Government and Agency Relations	**953,100**	976,500	922,500
TOTAL: GENERAL ADMINISTRATION	**13,038,000**	11,459,200	11,284,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**13,388,100**	11,812,200	11,610,900

MEDICAL SERVICES AND SUPPORT

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
CURRENT			
2.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	**18,000,000**	17,087,400	17,087,400
Amount to be Voted	**18,000,000**	17,087,400	17,087,400
Total: Memorial University Faculty of Medicine	**18,000,000**	17,087,400	17,087,400
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	**18,000,000**	17,087,400	17,087,400
DRUG SUBSIDIZATION			
CURRENT			
2.2.01. INCOME SUPPORT Appropriations provide for the subsidization of prescription drug costs for persons who are deemed eligible.			
05. Professional Services	**787,000**	917,000	947,000
09. Allowances and Assistance	**37,480,000**	35,596,000	34,796,000
Amount to be Voted	**38,267,000**	36,513,000	35,743,000
Total: Income Support	**38,267,000**	36,513,000	35,743,000
2.2.02. SENIOR CITIZENS Appropriations provide for the subsidization of drug costs for residents age 65 and over who receive the Guaranteed Income Supplement.			
09. Allowances and Assistance	**26,915,000**	24,300,000	24,256,000
Amount to be Voted	**26,915,000**	24,300,000	24,256,000
Total: Senior Citizens	**26,915,000**	24,300,000	24,256,000
2.2.03. SPECIAL DRUG PROGRAMS Appropriations provide for the supply of drugs and accessories to residents with Cystic Fibrosis and other medical conditions.			
09. Allowances and Assistance	**750,000**	700,000	700,000
Amount to be Voted	**750,000**	700,000	700,000
Total: Special Drug Programs	**750,000**	700,000	700,000
TOTAL: DRUG SUBSIDIZATION	**65,932,000**	61,513,000	60,699,000

MEDICAL SERVICES AND SUPPORT

MEDICAL CARE PLAN

CURRENT

2.3.01. ADMINISTRATION

Appropriations provide for the administration costs of the Medical Care Plan.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	2,292,000	-	-
02. Employee Benefits	15,000	-	-
03. Transportation and Communications	172,000	-	-
04. Supplies	45,700	-	-
05. Professional Services	144,000	-	-
06. Purchased Services	370,000	-	-
07. Property, Furnishings and Equipment	40,000	-	-
10. Grants and Subsidies	-	3,107,500	3,134,700
Amount to be Voted	3,078,700	3,107,500	3,134,700
02. Revenue - Provincial	(70,000)	-	-
Total: Administration	3,008,700	3,107,500	3,134,700

2.3.02. PHYSICIANS' SERVICES

Appropriations provide for payments to fee-for-service and salaried physicians.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
05. Professional Services	129,535,700	-	-
09. Allowances and Assistance	5,700,000	-	-
10. Grants and Subsidies	50,947,400	170,215,000	170,630,000
Amount to be Voted	186,183,100	170,215,000	170,630,000
02. Revenue - Provincial	(1,800,000)	-	-
Total: Physicians' Services	184,383,100	170,215,000	170,630,000

2.3.03. DENTAL SERVICES

Appropriations provide for the subsidization of dental services to all children up to and including age 12, and to others as deemed eligible.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
05. Professional Services	5,525,000	5,300,000	5,600,000
Amount to be Voted	5,525,000	5,300,000	5,600,000
Total: Dental Services	5,525,000	5,300,000	5,600,000
TOTAL: MEDICAL CARE PLAN	192,916,800	178,622,500	179,364,700

MEDICAL SERVICES AND SUPPORT

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
EMERGENCY AND TRANSPORTATION SERVICES			
CURRENT			
2.4.01. ROAD AMBULANCE Appropriations provide for the payment of mileage subsidies and grants to private and community ambulance operators.			
09. Allowances and Assistance	3,805,700	4,096,800	3,813,500
10. Grants and Subsidies	5,381,000	2,430,700	2,223,200
Amount to be Voted	9,186,700	6,527,500	6,036,700
02. Revenue - Provincial	(70,000)	(20,000)	(70,000)
Total: Road Ambulance	9,116,700	6,507,500	5,966,700
TOTAL: EMERGENCY AND TRANSPORTATION SERVICES	9,116,700	6,507,500	5,966,700
TOTAL: MEDICAL SERVICES AND SUPPORT	285,965,500	263,730,400	263,117,800

HEALTH AND COMMUNITY SERVICE DELIVERY

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$

COMMUNITY SERVICES

CURRENT

3.1.01. COMMUNITY SERVICES

Appropriations provide for Community Services in the areas of public health nursing, disease control, addiction services, health promotion, mental health services, continuing care services, child services and rehabilitation services. Funding is also provided to support group homes, transition houses, centres providing day care, community based service providers and National Child Benefit Initiatives.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**167,600**	146,200	137,400
02. Employee Benefits	**-**	200	-
03. Transportation and Communications	**40,000**	222,000	130,000
04. Supplies	**1,724,300**	1,564,300	1,725,100
05. Professional Services	**-**	50,000	-
06. Purchased Services	**55,000**	53,000	53,000
10. Grants and Subsidies	**187,140,700**	181,015,500	177,765,500
Amount to be Voted	**189,127,600**	183,051,200	179,811,000
01. Revenue - Federal	**(4,996,600)**	(4,460,000)	(3,366,300)
02. Revenue - Provincial	**(467,500)**	(630,000)	(367,500)
Total: Community Services	**183,663,500**	177,961,200	176,077,200

3.1.02. SUPPORT TO COMMUNITY AGENCIES

Appropriations provide for financial support for a number of community agencies which are involved in the provision of advocacy on behalf of and services to the client populations they represent.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
10. Grants and Subsidies	**1,778,000**	1,778,000	1,778,000
Amount to be Voted	**1,778,000**	1,778,000	1,778,000
Total: Support to Community Agencies	**1,778,000**	1,778,000	1,778,000
TOTAL: COMMUNITY SERVICES	**185,441,500**	179,739,200	177,855,200

HEALTH AND COMMUNITY SERVICE DELIVERY

HEALTH FACILITIES AND RELATED SERVICES

CURRENT

3.2.01. HEALTH FACILITIES OPERATIONS

Appropriations provide for the delivery of acute care, long term care, emergency care and other diagnostic services, as well as for insured hospital services received by residents outside the Province and for the Province's share of operating costs of the Canadian Blood Services.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
05. Professional Services	**250,000**	250,000	250,000
09. Allowances and Assistance	**1,984,300**	2,109,000	1,661,300
10. Grants and Subsidies	**696,854,200**	665,587,900	646,720,000
11. Debt Expenses	**2,440,600**	2,243,000	2,441,500
Amount to be Voted	**701,529,100**	670,189,900	651,072,800
01. Revenue - Federal	**(1,816,100)**	(2,499,000)	(1,712,400)
02. Revenue - Provincial	**(8,900,000)**	(9,000,000)	(8,700,000)
Total: Health Facilities Operations	**690,813,000**	658,690,900	640,660,400

3.2.02. PAY EQUITY

Appropriations provide for adjustments in pay levels for female dominated job classes based on a gender neutral job evaluation system.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
10. Grants and Subsidies	**36,689,800**	33,139,200	31,781,800
Amount to be Voted	**36,689,800**	33,139,200	31,781,800
Total: Pay Equity	**36,689,800**	33,139,200	31,781,800
TOTAL: HEALTH FACILITIES AND RELATED SERVICES	**727,502,800**	691,830,100	672,442,200

HEALTH CARE FACILITIES AND EQUIPMENT

CAPITAL

3.3.01. FURNISHINGS AND EQUIPMENT

Appropriations provide for the purchase of furnishings and equipment for health care facilities and community services organizations.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
07. Property, Furnishings and Equipment	**5,000,000**	23,039,300	4,500,000
Amount to be Voted	**5,000,000**	23,039,300	4,500,000
Total: Furnishings and Equipment	**5,000,000**	23,039,300	4,500,000

HEALTH AND COMMUNITY SERVICE DELIVERY

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
HEALTH CARE FACILITIES AND EQUIPMENT (Cont'd)			
CAPITAL			
3.3.02. HEALTH CARE FACILITIES Appropriations provide for the acquisition, planning, redevelopment and minor upgrading/renovations of various hospitals and long term care facilities throughout the Province.			
07. Property, Furnishings and Equipment	**1,926,100**	1,926,100	1,926,100
10. Grants and Subsidies	**2,890,000**	13,150,000	2,500,000
11. Debt Expenses	**11,200**	10,400	10,400
Amount to be Voted	**4,827,300**	15,086,500	4,436,500
19. Voted in Other Departments: Development of New Facilities	**25,040,000**	30,150,000	30,850,000
	29,867,300	45,236,500	35,286,500
02. Revenue - Provincial	**(3,000,000)**	(3,000,000)	(3,000,000)
Total: Health Care Facilities	**26,867,300**	42,236,500	32,286,500
TOTAL: HEALTH CARE FACILITIES AND EQUIPMENT	**31,867,300**	65,275,800	36,786,500
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	**944,811,600**	936,845,100	887,083,900
TOTAL: DEPARTMENT	**1,244,165,200**	1,212,387,700	1,161,812,600

HUMAN RESOURCES AND EMPLOYMENT

HON. JULIE BETTNEY
Minister
Confederation Building

WAYNE GREEN
Deputy Minister
Confederation Building

The Department of Human Resources and Employment is responsible for providing a basic level of income support services to persons in need. The Department also offers a range of career and employment services, with special emphasis on youth and persons facing barriers to labour market participation. These services are designed to ensure that our citizens have a range of opportunities that preserve their dignity and encourage and facilitate self-reliance and independence.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current $
Executive and Support Services	10,470,900
Service Delivery	16,055,800
Income Support Services	220,700,000
Employment and Labour Market Development	33,982,800
TOTAL: PROGRAM ESTIMATES	281,209,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure	
Amount Voted	$281,209,500
Less: Related Revenue	
Current	(15,435,900)
NET EXPENDITURE (Current)	$265,773,600

EXECUTIVE AND SUPPORT SERVICES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**211,400**	207,400	207,400
03. Transportation and Communications	**60,000**	60,000	35,000
04. Supplies	**4,400**	4,400	4,400
06. Purchased Services	**7,000**	7,000	7,000
Amount to be Voted	**282,800**	278,800	253,800
Total: Minister's Office	**282,800**	278,800	253,800
TOTAL: MINISTER'S OFFICE	**282,800**	278,800	253,800
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**557,500**	549,600	548,100
02. Employee Benefits	**2,000**	2,000	2,000
03. Transportation and Communications	**50,000**	44,200	34,200
04. Supplies	**4,000**	3,000	1,000
06. Purchased Services	**1,400**	1,400	1,400
Amount to be Voted	**614,900**	600,200	586,700
Total: Executive Support	**614,900**	600,200	586,700

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management and control of the financial, human resource, internal audit, public relations and information technology activities of the Department.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**2,095,700**	2,075,500	2,075,500
02. Employee Benefits	**238,800**	279,400	279,400
03. Transportation and Communications	**298,100**	284,600	284,600
04. Supplies	**87,900**	76,900	76,900
05. Professional Services	**99,200**	160,000	160,000
06. Purchased Services	**1,554,400**	1,366,900	1,366,900
07. Property, Furnishings and Equipment	**5,000**	5,000	5,000
12. Information Technology	**2,071,000**	3,052,700	2,802,700
Amount to be Voted	**6,450,100**	7,301,000	7,051,000
02. Revenue - Provincial	**(20,000)**	(20,000)	(20,000)
Total: Administrative Support	**6,430,100**	7,281,000	7,031,000

1.2.03. PROGRAM DEVELOPMENT AND PLANNING

Appropriations provide for program development and evaluation relating to Departmental programs as well as research and analysis of social and labour market issues of priority to the Province.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**2,243,900**	1,920,000	1,888,000
02. Employee Benefits	**4,000**	4,000	2,000
03. Transportation and Communications	**409,200**	304,000	319,000
04. Supplies	**19,300**	19,300	16,300
05. Professional Services	**160,400**	205,000	205,000
06. Purchased Services	**248,300**	199,300	194,300
07. Property, Furnishings and Equipment	**6,000**	6,000	1,000
10. Grants and Subsidies	**32,000**	72,000	72,000
Amount to be Voted	**3,123,100**	2,729,600	2,697,600
01. Revenue - Federal	**(575,500)**	(295,000)	(295,000)
02. Revenue - Provincial	**(190,000)**	(214,000)	(214,000)
Total: Program Development and Planning	**2,357,600**	2,220,600	2,188,600
TOTAL: GENERAL ADMINISTRATION	**9,402,600**	10,101,800	9,806,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**9,685,400**	10,380,600	10,060,100

SERVICE DELIVERY

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
REGIONAL OPERATIONS			
CURRENT			
2.1.01. CLIENT SERVICES Appropriations provide for the delivery of services performed by the Department through a network of offices located throughout the Province.			
01. Salaries	**14,603,100**	13,853,100	13,584,400
02. Employee Benefits	**5,300**	13,200	13,200
03. Transportation and Communications	**1,096,200**	1,052,500	1,052,500
04. Supplies	**137,700**	147,400	147,400
06. Purchased Services	**173,100**	189,800	189,800
07. Property, Furnishings and Equipment	**40,400**	31,800	31,800
Amount to be Voted	**16,055,800**	15,287,800	15,019,100
01. Revenue - Federal	**(136,500)**	-	-
02. Revenue - Provincial	**(25,000)**	(25,000)	(25,000)
Total: Client Services	**15,894,300**	15,262,800	14,994,100
TOTAL: REGIONAL OPERATIONS	**15,894,300**	15,262,800	14,994,100
TOTAL: SERVICE DELIVERY	**15,894,300**	15,262,800	14,994,100

INCOME SUPPORT SERVICES

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
INCOME SUPPORT			
CURRENT			
3.1.01. SOCIAL ASSISTANCE			
Appropriations provide for financial assistance to individuals and families who are deemed eligible based on a needs test and in accordance with legislation and policy.			
03. Transportation and Communications	**400,000**	400,000	400,000
09. Allowances and Assistance	**218,700,000**	211,700,000	213,100,000
Amount to be Voted	**219,100,000**	212,100,000	213,500,000
02. Revenue - Provincial	**(5,700,000)**	(5,700,000)	(5,700,000)
Total: Social Assistance	**213,400,000**	206,400,000	207,800,000
TOTAL: INCOME SUPPORT	**213,400,000**	206,400,000	207,800,000
NATIONAL CHILD BENEFIT STRATEGY			
CURRENT			
3.2.01. NATIONAL CHILD BENEFIT REINVESTMENT FUND			
Appropriations provide for the Department's commitment under the National Child Benefit Reinvestment Strategy to fund benefits and services for children in low-income families.			
09. Allowances and Assistance	**1,600,000**	1,408,000	1,600,000
Amount to be Voted	**1,600,000**	1,408,000	1,600,000
Total: National Child Benefit Reinvestment Fund	**1,600,000**	1,408,000	1,600,000
TOTAL: NATIONAL CHILD BENEFIT STRATEGY	**1,600,000**	1,408,000	1,600,000
TOTAL: INCOME SUPPORT SERVICES	**215,000,000**	207,808,000	209,400,000

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

CURRENT

4.1.01. EMPLOYMENT DEVELOPMENT PROGRAMS

Appropriations provide for support and assistance to individuals to prepare for, attain and maintain employment so as to increase attachment to the workforce of Social Assistance recipients, post-secondary students, recent graduates, as well as unemployed and underemployed non-E.I. residents of the Province.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**275,300**	275,300	275,300
03. Transportation and Communications	**12,200**	12,200	12,200
04. Supplies	**47,000**	47,000	47,000
06. Purchased Services	**15,000**	15,000	15,000
09. Allowances and Assistance	**1,555,000**	1,675,000	1,675,000
10. Grants and Subsidies	**10,909,500**	9,589,500	9,609,500
Amount to be Voted	**12,814,000**	11,614,000	11,634,000
Total: Employment Development Programs	**12,814,000**	11,614,000	11,634,000

4.1.02. LABOUR MARKET DEVELOPMENT AGREEMENT PROJECTS

Appropriations provide for the Federal-Provincial Labour Market Development Agreement (LMDA) initiatives sponsored through Provincial Government Departments.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**2,400,000**	1,457,000	2,000,000
03. Transportation and Communications	**1,900,000**	348,300	1,600,000
04. Supplies	**250,000**	65,000	200,000
05. Professional Services	**600,000**	123,000	500,000
06. Purchased Services	**600,000**	244,500	500,000
07. Property, Furnishings and Equipment	**250,000**	71,400	200,000
Amount to be Voted	**6,000,000**	2,309,200	5,000,000
01. Revenue - Federal	**(6,000,000)**	(2,309,200)	(5,000,000)
Total: Labour Market Development Agreement Projects	**-**	-	-

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)

CURRENT

4.1.03. LABOUR MARKET ADJUSTMENT PROGRAMS

Appropriations provide for joint Federal-Provincial arrangements, including the Post-TAGS Fisheries Early Retirement Program, that address major permanent layoffs and worker displacement so as to lessen the impact on, and adjustment of, older workers.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
10. Grants and Subsidies	**8,000,000**	8,200,000	9,150,000
Amount to be Voted	**8,000,000**	8,200,000	9,150,000
Total: Labour Market Adjustment Programs	**8,000,000**	8,200,000	9,150,000

4.1.04. VOCATIONAL TRAINING AND SUPPORT SERVICES FOR PERSONS WITH DISABILITIES

Appropriations provide for vocational training services, restorative services, tools and equipment to enable physically and developmentally disabled persons to become financially and/or socially independent.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	-	842,000	842,000
02. Employee Benefits	-	500	500
03. Transportation and Communications	-	4,000	4,000
04. Supplies	-	12,500	12,500
05. Professional Services	-	500	500
06. Purchased Services	-	500	500
09. Allowances and Assistance	**2,175,000**	2,475,000	2,175,000
10. Grants and Subsidies	**935,000**	935,000	935,000
Amount to be Voted	**3,110,000**	4,270,000	3,970,000
01. Revenue - Federal	**(1,553,500)**	(1,938,400)	(1,938,400)
02. Revenue - Provincial	**(3,000)**	(3,000)	(3,000)
Total: Vocational Training and Support Services for Persons with Disabilities	**1,553,500**	2,328,600	2,028,600

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)			
CURRENT			
4.1.05. EMPLOYMENT SUPPORT SERVICES FOR PERSONS WITH DISABILITIES			
Appropriations provide for funding to various employment corporations, job trainers and work oriented rehabilitation centres which teach job skills and personal and work adjustment skills to developmentally delayed adults through on-the-job training and job placement.			
09. Allowances and Assistance	**3,550,000**	2,175,000	2,175,000
10. Grants and Subsidies	**508,800**	491,000	491,000
Amount to be Voted	**4,058,800**	2,666,000	2,666,000
01. Revenue - Federal	**(1,232,400)**	(984,000)	(984,000)
Total: Employment Support Services for Persons with Disabilities	**2,826,400**	1,682,000	1,682,000
TOTAL: EMPLOYMENT AND LABOUR MARKET DEVELOPMENT	**25,193,900**	23,824,600	24,494,600
TOTAL: DEPARTMENT	**265,773,600**	257,276,000	258,948,800

JUSTICE

HON. KELVIN PARSONS
Minister
Confederation Building

LYNN E. SPRACKLIN, Q.C.
Deputy Minister
Confederation Building

The Department of Justice provides legal services to Government and is primarily responsible for the protection of citizens of the Province in respect of their persons and property. This objective is met by providing for police protection, the prosecution of alleged offenders, the operation of the court and correctional systems for the Province, services to victims of crime and Legal Aid services. Drafting of legislation for the House of Assembly by the Office of the Legislative Counsel is also provided.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	4,571,700	-	4,571,700
Legal and Related Services	21,882,600	-	21,882,600
Law Courts	9,046,700	-	9,046,700
Public Protection	84,401,800	3,245,000	87,646,800
TOTAL: PROGRAM ESTIMATES	119,902,800	3,245,000	123,147,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted	$119,902,800	
Amount Voted in Other Departments	3,245,000	$123,147,800
Less: Related Revenue		
Current		(9,797,100)
NET EXPENDITURE (Current and Capital)		$113,350,700

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**223,600**	63,700	188,500
02. Employee Benefits	**1,000**	1,200	1,000
03. Transportation and Communications	**43,400**	35,100	43,400
04. Supplies	**4,700**	5,000	4,700
06. Purchased Services	**4,500**	14,000	4,500
Amount to be Voted	**277,200**	119,000	242,100
Total: Minister's Office	**277,200**	119,000	242,100
TOTAL: MINISTER'S OFFICE	**277,200**	119,000	242,100

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**511,700**	497,800	495,900
02. Employee Benefits	**10,000**	9,500	10,000
03. Transportation and Communications	**41,200**	32,200	41,200
04. Supplies	**3,300**	3,300	3,300
06. Purchased Services	**2,300**	3,000	2,300
07. Property, Furnishings and Equipment	**500**	5,400	500
Amount to be Voted	**569,000**	551,200	553,200
Total: Executive Support	**569,000**	551,200	553,200

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management and control of the financial, information technology and human resources of the Department.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**1,372,400**	1,282,600	1,188,200
02. Employee Benefits	**158,300**	117,800	93,300
03. Transportation and Communications	**245,700**	252,300	235,700
04. Supplies	**21,000**	16,100	21,000
05. Professional Services	**16,500**	16,500	16,500
06. Purchased Services	**129,300**	121,400	129,300
07. Property, Furnishings and Equipment	**700**	800	700
10. Grants and Subsidies	**50,000**	50,000	-
12. Information Technology	**360,400**	344,300	344,300
Amount to be Voted	**2,354,300**	2,201,800	2,029,000
02. Revenue - Provincial	**(43,000)**	(150,000)	(43,000)
Total: Administrative Support	**2,311,300**	2,051,800	1,986,000

1.2.03. LEGAL INFORMATION MANAGEMENT

Appropriations provide for legal research and information services including the provision of law libraries, and information management services.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**239,800**	233,200	212,700
02. Employee Benefits	**1,000**	1,400	1,000
03. Transportation and Communications	**11,700**	9,400	11,700
04. Supplies	**432,100**	432,100	357,100
05. Professional Services	**4,300**	4,300	4,300
06. Purchased Services	**6,100**	6,100	6,100
07. Property, Furnishings and Equipment	**1,000**	1,000	1,000
12. Information Technology	**12,600**	12,600	12,600
Amount to be Voted	**708,600**	700,100	606,500
02. Revenue - Provincial	**(30,000)**	(30,000)	(30,000)
Total: Legal Information Management	**678,600**	670,100	576,500
TOTAL: GENERAL ADMINISTRATION	**3,558,900**	3,273,100	3,115,700

EXECUTIVE AND SUPPORT SERVICES

FINES ADMINISTRATION

CURRENT

1.3.01. FINES ADMINISTRATION
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the Province.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**372,700**	351,500	359,200
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**11,000**	8,100	11,000
04. Supplies	**7,000**	7,000	7,000
06. Purchased Services	**7,800**	7,800	7,800
07. Property, Furnishings and Equipment	**200**	-	200
12. Information Technology	**263,400**	261,600	261,600
Amount to be Voted	**662,600**	636,500	647,300
02. Revenue - Provincial	**(700,000)**	(700,000)	(700,000)
Total: Fines Administration	**(37,400)**	(63,500)	(52,700)
TOTAL: FINES ADMINISTRATION	**(37,400)**	(63,500)	(52,700)
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**3,798,700**	3,328,600	3,305,100

LEGAL AND RELATED SERVICES

CIVIL LAW AND ENFORCEMENT

CURRENT

2.1.01. CIVIL LAW

Appropriations provide for representation of Government in court and advice to Government on civil legal matters.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**2,133,200**	2,019,100	2,083,900
02. Employee Benefits	**34,000**	49,300	34,000
03. Transportation and Communications	**33,000**	102,300	33,000
04. Supplies	**12,000**	16,100	12,000
05. Professional Services	**3,564,800**	2,797,600	1,675,000
06. Purchased Services	**10,000**	51,000	10,000
07. Property, Furnishings and Equipment	**3,000**	59,700	3,000
09. Allowances and Assistance	**2,000,000**	4,456,000	2,000,000
12. Information Technology	**-**	40,900	-
Amount to be Voted	**7,790,000**	9,592,000	5,850,900
Total: Civil Law	**7,790,000**	9,592,000	5,850,900

2.1.02. SHERIFF'S OFFICE

Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of criminal process, court security and guarding of accused persons in the courts.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**1,486,100**	1,382,700	1,422,400
02. Employee Benefits	**1,900**	2,700	1,900
03. Transportation and Communications	**76,400**	76,500	76,400
04. Supplies	**28,200**	34,800	28,200
05. Professional Services	**35,000**	33,000	35,000
06. Purchased Services	**116,600**	103,000	116,600
07. Property, Furnishings and Equipment	**36,700**	2,500	1,000
12. Information Technology	**117,600**	35,400	35,400
Amount to be Voted	**1,898,500**	1,670,600	1,716,900
Total: Sheriff's Office	**1,898,500**	1,670,600	1,716,900

LEGAL AND RELATED SERVICES

CIVIL LAW AND ENFORCEMENT (Cont'd)

CURRENT

2.1.03. SUPPORT ENFORCEMENT

Appropriations provide for the enforcement of Court ordered support payments under The Support Orders Enforcement Act and The Reciprocal Enforcement Support Orders Act.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**740,900**	663,600	651,700
02. Employee Benefits	**200**	2,100	900
03. Transportation and Communications	**67,000**	74,500	81,500
04. Supplies	**10,000**	12,500	12,500
05. Professional Services	**10,900**	11,400	11,400
06. Purchased Services	**91,500**	33,700	93,500
07. Property, Furnishings and Equipment	**3,000**	2,000	3,000
12. Information Technology	**412,100**	381,400	314,400
Amount to be Voted	**1,335,600**	1,181,200	1,168,900
01. Revenue - Federal	**(352,000)**	(855,000)	(323,200)
Total: Support Enforcement	**983,600**	326,200	845,700
TOTAL: CIVIL LAW AND ENFORCEMENT	**10,672,100**	11,588,800	8,413,500

CRIMINAL LAW

CURRENT

2.2.01. CRIMINAL LAW

Appropriations provide for Crown Attorneys at all Court levels for the prosecution of Criminal Code and Provincial Statute offenses.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**2,874,200**	2,806,200	2,729,400
02. Employee Benefits	**35,000**	35,000	35,000
03. Transportation and Communications	**215,300**	215,300	215,300
04. Supplies	**14,000**	14,000	14,000
05. Professional Services	**140,900**	160,000	100,900
06. Purchased Services	**702,100**	677,100	702,100
07. Property, Furnishings and Equipment	**3,000**	3,000	3,000
Amount to be Voted	**3,984,500**	3,910,600	3,799,700
Total: Criminal Law	**3,984,500**	3,910,600	3,799,700
TOTAL: CRIMINAL LAW	**3,984,500**	3,910,600	3,799,700

LEGAL AND RELATED SERVICES

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
OTHER LEGAL SERVICES			
CURRENT			
2.3.01. LEGAL AID AND RELATED SERVICES Appropriations provide for legal assistance to individuals who are financially unable to engage the services of a lawyer. Provision is also made for the Native Courtworker Program through Labrador Legal Services.			
10. Grants and Subsidies	**5,664,500**	5,579,000	5,579,000
Amount to be Voted	**5,664,500**	5,579,000	5,579,000
01. Revenue - Federal	**(1,650,500)**	(1,650,500)	(1,650,500)
Total: Legal Aid and Related Services	**4,014,000**	3,928,500	3,928,500
2.3.02. COMMISSIONS OF INQUIRY Appropriations provide nominal funding for Commissions of Inquiry.			
06. Purchased Services	**1,000**	-	1,000
Amount to be Voted	**1,000**	-	1,000
Total: Commissions of Inquiry	**1,000**	-	1,000
2.3.03. OFFICE OF THE CHIEF MEDICAL EXAMINER Appropriations provide for the Office of the Chief Medical Examiner which is responsible for the operation of the Fatalities Investigations Act, including the reporting, recording and investigation of all deaths that are reportable under the Act.			
01. Salaries	**138,600**	170,200	195,800
02. Employee Benefits	**5,000**	5,000	5,000
03. Transportation and Communications	**15,000**	11,700	15,000
04. Supplies	**4,000**	5,500	4,000
05. Professional Services	**130,000**	130,000	77,000
06. Purchased Services	**139,600**	100,000	119,600
07. Property, Furnishings and Equipment	**3,000**	2,000	3,000
Amount to be Voted	**435,200**	424,400	419,400
Total: Office of the Chief Medical Examiner	**435,200**	424,400	419,400

LEGAL AND RELATED SERVICES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
OTHER LEGAL SERVICES (Cont'd)			
CURRENT			
2.3.04. HUMAN RIGHTS Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Code, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries	**267,600**	263,800	263,700
02. Employee Benefits	**1,000**	2,900	1,000
03. Transportation and Communications	**29,400**	28,400	31,200
04. Supplies	**4,500**	4,100	2,700
05. Professional Services	**27,800**	15,000	27,800
06. Purchased Services	**49,700**	52,200	49,700
Amount to be Voted	**380,000**	366,400	376,100
Total: Human Rights	**380,000**	366,400	376,100
TOTAL: OTHER LEGAL SERVICES	**4,830,200**	4,719,300	4,725,000
LEGISLATIVE COUNSEL			
CURRENT			
2.4.01. LEGISLATIVE COUNSEL Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervision of the publication of all subordinate legislation, consolidation and revision of the Statutes of the Province and performance of various duties for the House of Assembly.			
01. Salaries	**347,400**	286,400	336,600
02. Employee Benefits	**4,000**	4,600	4,000
03. Transportation and Communications	**4,400**	6,600	4,400
04. Supplies	**1,000**	1,800	1,000
06. Purchased Services	**400**	400	400
07. Property, Furnishings and Equipment	**500**	-	500
12. Information Technology	**35,600**	8,600	8,600
Amount to be Voted	**393,300**	308,400	355,500
Total: Legislative Counsel	**393,300**	308,400	355,500
TOTAL: LEGISLATIVE COUNSEL	**393,300**	308,400	355,500
TOTAL: LEGAL AND RELATED SERVICES	**19,880,100**	20,527,100	17,293,700

LAW COURTS

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
SUPREME COURT			
CURRENT			
3.1.01. SUPREME COURT Appropriations provide for the operation of the Supreme Court including the Court of Appeal, Trial Division, Unified Family Court and Estates Administration.			
01. Salaries	**2,587,000**	2,528,800	2,434,900
02. Employee Benefits	**5,200**	4,200	5,100
03. Transportation and Communications	**136,700**	135,700	136,700
04. Supplies	**48,600**	47,600	48,600
05. Professional Services	**40,900**	40,900	40,900
06. Purchased Services	**279,600**	219,500	207,600
07. Property, Furnishings and Equipment	**16,000**	49,100	16,000
12. Information Technology	**56,400**	94,600	94,600
Amount to be Voted	**3,170,400**	3,120,400	2,984,400
01. Revenue - Federal	**(15,600)**	(15,600)	(15,600)
02. Revenue - Provincial	**(547,000)**	(541,000)	(547,000)
Total: Supreme Court	**2,607,800**	2,563,800	2,421,800
TOTAL: SUPREME COURT	**2,607,800**	2,563,800	2,421,800
PROVINCIAL COURT			
CURRENT			
3.2.01. PROVINCIAL COURT Appropriations provide for the operation of the Provincial Court.			
01. Salaries	**4,480,800**	4,408,800	4,256,000
02. Employee Benefits	**6,100**	8,500	6,100
03. Transportation and Communications	**349,700**	349,700	349,700
04. Supplies	**57,700**	53,700	45,700
05. Professional Services	**10,000**	10,000	10,000
06. Purchased Services	**726,900**	700,000	726,900
07. Property, Furnishings and Equipment	**5,500**	31,900	5,500
10. Grants and Subsidies	**3,000**	3,000	3,000
12. Information Technology	**236,600**	234,200	234,200
Amount to be Voted	**5,876,300**	5,799,800	5,637,100
Total: Provincial Court	**5,876,300**	5,799,800	5,637,100
TOTAL: PROVINCIAL COURT	**5,876,300**	5,799,800	5,637,100
TOTAL: LAW COURTS	**8,484,100**	8,363,600	8,058,900

PUBLIC PROTECTION

POLICE PROTECTION

CURRENT

4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY

Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**17,357,500**	16,733,400	16,616,800
02. Employee Benefits	**48,300**	19,300	18,300
03. Transportation and Communications	**1,195,900**	1,174,900	1,081,900
04. Supplies	**802,800**	774,800	802,800
05. Professional Services	**75,000**	211,200	55,000
06. Purchased Services	**293,700**	418,200	263,700
07. Property, Furnishings and Equipment	**474,000**	584,600	332,000
10. Grants and Subsidies	**2,000**	2,000	2,000
12. Information Technology	**352,400**	368,400	368,400
Amount to be Voted	**20,601,600**	20,286,800	19,540,900
01. Revenue - Federal	**(274,300)**	-	(8,000)
02. Revenue - Provincial	**(174,000)**	(175,000)	(210,000)
Total: Royal Newfoundland Constabulary	**20,153,300**	20,111,800	19,322,900

4.1.02. ROYAL CANADIAN MOUNTED POLICE

Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police in accordance with an agreement with the Federal Government.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
04. Supplies	**9,100**	9,100	9,100
05. Professional Services	**36,638,800**	34,692,400	35,192,400
06. Purchased Services	**20,000**	20,000	20,000
12. Information Technology	**2,200**	2,200	2,200
Amount to be Voted	**36,670,100**	34,723,700	35,223,700
Total: Royal Canadian Mounted Police	**36,670,100**	34,723,700	35,223,700

PUBLIC PROTECTION

POLICE PROTECTION (Cont'd)

CURRENT

4.1.03. PUBLIC COMPLAINTS COMMISSION

Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	**48,200**	52,400	46,200
02. Employee Benefits	**400**	500	400
03. Transportation and Communications	**8,300**	8,200	8,500
04. Supplies	**1,600**	1,600	1,600
05. Professional Services	**90,000**	90,000	60,000
06. Purchased Services	**35,300**	35,300	35,300
07. Property, Furnishings and Equipment	**700**	700	500
Amount to be Voted	**184,500**	188,700	152,500
Total: Public Complaints Commission	**184,500**	188,700	152,500
TOTAL: POLICE PROTECTION	**57,007,900**	55,024,200	54,699,100

CORRECTIONAL AND COMMUNITY SERVICES

CURRENT

4.2.01. ADULT CORRECTIONS

Appropriations provide for the operation of community-based correctional programming, custody, security and control of inmates in correctional centres and short-term holding facilities. Provision is also made for assistance to victims of crime in the form of information, support and counselling services.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**15,379,800**	15,598,700	15,070,700
02. Employee Benefits	**12,700**	8,600	12,700
03. Transportation and Communications	**575,100**	578,100	575,100
04. Supplies	**677,000**	749,100	602,000
05. Professional Services	**487,800**	460,000	457,800
06. Purchased Services	**2,506,900**	2,293,600	2,486,900
07. Property, Furnishings and Equipment	**68,600**	123,400	68,600
10. Grants and Subsidies	**107,900**	90,000	107,900
12. Information Technology	**146,400**	187,000	187,000
Amount to be Voted	**19,962,200**	20,088,500	19,568,700
01. Revenue - Federal	**(3,100,000)**	(3,814,000)	(3,814,000)
02. Revenue - Provincial	**(260,000)**	(205,000)	(332,500)
Total: Adult Corrections	**16,602,200**	16,069,500	15,422,200

PUBLIC PROTECTION

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
CORRECTIONAL AND COMMUNITY SERVICES (Cont'd)			
CURRENT			
4.2.02. YOUTH CORRECTIONS Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries	**6,069,300**	6,233,400	5,703,400
02. Employee Benefits	**36,800**	69,300	96,800
03. Transportation and Communications	**106,500**	70,600	106,500
04. Supplies	**164,200**	184,200	164,200
05. Professional Services	**42,000**	57,000	42,000
06. Purchased Services	**432,500**	397,600	432,500
07. Property, Furnishings and Equipment	**33,700**	38,700	33,700
12. Information Technology	**98,400**	72,200	72,200
Amount to be Voted	**6,983,400**	7,123,000	6,651,300
01. Revenue - Federal	**(2,650,700)**	(2,598,700)	(2,598,700)
02. Revenue - Provincial	**-**	(3,000)	(3,000)
Total: Youth Corrections	**4,332,700**	4,521,300	4,049,600
CAPITAL			
4.2.03. YOUTH CORRECTIONS FACILITIES Appropriations provide for the construction of a new Youth Corrections Remand Centre.			
19. Voted in Other Departments: Development of New Facilities	**3,245,000**	700,000	1,800,000
Total: Youth Corrections Facilities	**3,245,000**	700,000	1,800,000
TOTAL: CORRECTIONAL AND COMMUNITY SERVICES	**24,179,900**	21,290,800	21,271,800
TOTAL: PUBLIC PROTECTION	**81,187,800**	76,315,000	75,970,900
TOTAL: DEPARTMENT	**113,350,700**	108,534,300	104,628,600

MUNICIPAL AND PROVINCIAL AFFAIRS

HON. JOAN MARIE AYLWARD
Minister
Confederation Building

ROBERT NOSEWORTHY
Deputy Minister
Confederation Building

The Department of Municipal and Provincial Affairs is responsible for matters relating to local government, municipal financing, assessment, urban and rural planning, development and engineering, and coordination of emergency planning for municipalities. The Department also administers the Office of the Fire Commissioner and the Emergency Measures Organization.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	3,506,800	-	3,506,800
Services to Municipalities	3,751,700	-	3,751,700
Assistance and Infrastructure	50,304,600	41,422,000	91,726,600
Municipal Protection Services	1,218,600	4,450,000	5,668,600
TOTAL: PROGRAM ESTIMATES	58,781,700	45,872,000	104,653,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2000-01

Gross Expenditure		
Amount Voted		$104,653,700
Less: Related Revenue		
Current	(901,900)	
Capital	(5,165,300)	(6,067,200)
NET EXPENDITURE (Current and Capital)		$98,586,500

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**221,900**	216,900	223,100
02. Employee Benefits	**-**	800	-
03. Transportation and Communications	**52,900**	45,100	52,900
04. Supplies	**3,400**	10,000	3,400
06. Purchased Services	**3,700**	13,800	3,700
Amount to be Voted	**281,900**	286,600	283,100
Total: Minister's Office	**281,900**	286,600	283,100
TOTAL: MINISTER'S OFFICE	**281,900**	286,600	283,100

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives. Appropriations also provide for executive direction to the Newfoundland and Labrador Housing Corporation and the Municipal Assessment Agency.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**445,500**	494,800	409,500
02. Employee Benefits	**2,000**	2,800	200
03. Transportation and Communications	**35,000**	42,100	39,800
04. Supplies	**4,000**	7,700	2,200
06. Purchased Services	**4,000**	8,500	2,800
Amount to be Voted	**490,500**	555,900	454,500
Total: Executive Support	**490,500**	555,900	454,500

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management and control of the financial, human resource, information technology and general operating activities of the Departments of Municipal and Provincial Affairs, Government Services and Lands and Development and Rural Renewal.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	1,857,100	1,802,700	1,814,400
02. Employee Benefits	42,200	40,000	46,500
03. Transportation and Communications	108,200	117,800	95,800
04. Supplies	43,900	50,500	40,900
05. Professional Services	20,100	37,500	20,100
06. Purchased Services	69,800	66,800	71,800
07. Property, Furnishings and Equipment	17,500	32,200	26,600
12. Information Technology	575,600	480,800	407,300
Amount to be Voted	**2,734,400**	2,628,300	2,523,400
02. Revenue - Provincial	(5,000)	(15,200)	(5,000)
Total: Administrative Support	2,729,400	2,613,100	2,518,400
TOTAL: GENERAL ADMINISTRATION	3,219,900	3,169,000	2,972,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,501,800	3,455,600	3,256,000

SERVICES TO MUNICIPALITIES

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$

REGIONAL AND FINANCIAL SUPPORT SERVICES

CURRENT

2.1.01. SUPPORT TO MUNICIPALITIES

Appropriations provide for the provision of various support services to municipalities and local service districts including inspections to ensure sound financial management and administrative practices; supervision of engineering design, project implementation and administration relative to municipal capital works; and the administration of regional services to municipalities.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**1,150,600**	1,173,900	1,213,900
02. Employee Benefits	**1,900**	5,800	1,900
03. Transportation and Communications	**176,100**	170,200	176,100
04. Supplies	**8,100**	14,600	8,100
06. Purchased Services	**147,300**	146,800	122,300
Amount to be Voted	**1,484,000**	1,511,300	1,522,300
Total: Support to Municipalities	**1,484,000**	1,511,300	1,522,300

2.1.02. MUNICIPAL ASSESSMENT SERVICES

Appropriations provided for the provision of an operating grant to the Municipal Assessment Agency.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
10. Grants and Subsidies	-	500,000	500,000
Amount to be Voted	-	500,000	500,000
Total: Municipal Assessment Services	-	500,000	500,000

2.1.03. MUNICIPAL FINANCE

Appropriations provide for the administration of programs such as municipal grants, water and sewer subsidies, the review of municipal budgets and financial statements and the refinancing of guaranteed capital debt.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
01. Salaries	**206,100**	229,000	178,500
02. Employee Benefits	**100**	300	100
03. Transportation and Communications	**3,500**	3,900	3,500
04. Supplies	**1,500**	2,100	1,500
06. Purchased Services	**1,000**	100	1,000
Amount to be Voted	**212,200**	235,400	184,600
Total: Municipal Finance	**212,200**	235,400	184,600
TOTAL: REGIONAL AND FINANCIAL SUPPORT SERVICES	**1,696,200**	2,246,700	2,206,900

SERVICES TO MUNICIPALITIES

POLICY AND PLANNING

CURRENT

2.2.01. POLICY AND PLANNING

Appropriations provide for the policy and planning function of the Department and the Newfoundland and Labrador Housing Corporation. Appropriations also provide for support to municipalities undertaking regional cooperation initiatives and for the coordination of the Department's legislative program.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**141,500**	165,900	116,000
02. Employee Benefits	**200**	2,300	200
03. Transportation and Communications	**16,200**	27,200	11,200
04. Supplies	**4,600**	10,000	4,600
06. Purchased Services	**2,000**	900	2,000
10. Grants and Subsidies	**201,000**	207,000	201,000
Amount to be Voted	**365,500**	413,300	335,000
Total: Policy and Planning	**365,500**	413,300	335,000

2.2.02. URBAN AND RURAL PLANNING

Appropriations provide for the development and implementation of policies, the provision of advice and training to municipalities, the preparation of municipal and other plans, the undertaking of research and planning studies and the investigation of boundary changes and incorporations.

01. Salaries	**317,700**	319,000	308,400
02. Employee Benefits	**2,000**	1,100	2,000
03. Transportation and Communications	**31,100**	25,800	31,100
04. Supplies	**10,000**	7,000	5,000
05. Professional Services	**25,000**	15,500	30,000
06. Purchased Services	**6,000**	6,700	6,000
Amount to be Voted	**391,800**	375,100	382,500
02. Revenue - Provincial	**(9,000)**	(18,000)	(9,000)
Total: Urban and Rural Planning	**382,800**	357,100	373,500
TOTAL: POLICY AND PLANNING	**748,300**	770,400	708,500

SERVICES TO MUNICIPALITIES

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
ENGINEERING SERVICES			
CURRENT			

2.3.01. ADMINISTRATION AND PLANNING

Appropriations provide for technical and administrative assistance and direction on municipal capital works projects, industrial and community water services and other engineering activities.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**284,500**	283,900	240,500
02. Employee Benefits	**1,200**	1,200	1,200
03. Transportation and Communications	**20,500**	27,500	20,500
04. Supplies	**3,000**	3,500	3,000
05. Professional Services	**23,000**	100,100	23,000
06. Purchased Services	**3,500**	3,500	3,500
Amount to be Voted	**335,700**	419,700	291,700
02. Revenue - Provincial	**(1,000)**	(3,000)	(1,000)
Total: Administration and Planning	**334,700**	416,700	290,700

2.3.02. INDUSTRIAL WATER SERVICES

Appropriations provide for the maintenance and operation of industrial fresh and salt water systems in the Province and for the collection of associated fees.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**144,500**	133,900	133,900
02. Employee Benefits	**400**	1,400	400
03. Transportation and Communications	**12,000**	17,000	12,000
04. Supplies	**3,100**	1,600	3,100
05. Professional Services	**161,400**	127,800	127,800
06. Purchased Services	**641,100**	687,200	700,200
12. Information Technology	**-**	1,000	-
Amount to be Voted	**962,500**	969,900	977,400
02. Revenue - Provincial	**(701,400)**	(726,300)	(686,600)
Total: Industrial Water Services	**261,100**	243,600	290,800
TOTAL: ENGINEERING SERVICES	**595,800**	660,300	581,500
TOTAL: SERVICES TO MUNICIPALITIES	**3,040,300**	3,677,400	3,496,900

ASSISTANCE AND INFRASTRUCTURE

MUNICIPAL FINANCIAL ASSISTANCE

CURRENT

3.1.01. DEBT SERVICING

Appropriations provide for the payment of Provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving, recreation facilities and other improvement projects.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
11. Debt Expenses	**24,537,800**	25,798,000	29,910,000
Amount to be Voted	**24,537,800**	25,798,000	29,910,000
Total: Debt Servicing	**24,537,800**	25,798,000	29,910,000

3.1.02. MUNICIPAL OPERATING GRANTS

Appropriations provide for the payment of quarterly grants to municipalities.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
10. Grants and Subsidies	**21,500,000**	21,500,000	21,500,000
Amount to be Voted	**21,500,000**	21,500,000	21,500,000
Total: Municipal Operating Grants	**21,500,000**	21,500,000	21,500,000

3.1.03. SPECIAL ASSISTANCE

Appropriations provide for the payment of special assistance grants to municipalities.

	2000/01 Estimates $	1999/00 Revised $	1999/00 Budget $
10. Grants and Subsidies	**4,266,800**	7,076,200	3,266,800
Amount to be Voted	**4,266,800**	7,076,200	3,266,800
Total: Special Assistance	**4,266,800**	7,076,200	3,266,800
TOTAL: MUNICIPAL FINANCIAL ASSISTANCE	**50,304,600**	54,374,200	54,676,800

ASSISTANCE AND INFRASTRUCTURE

MUNICIPAL INFRASTRUCTURE

CAPITAL

3.2.01. MUNICIPAL INFRASTRUCTURE

Appropriations provide for the payment of Provincial contributions towards principal owing on municipal infrastructure projects relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
11. Debt Expenses	**37,693,000**	37,695,300	38,414,300
Amount to be Voted	**37,693,000**	37,695,300	38,414,300
Total: Municipal Infrastructure	**37,693,000**	37,695,300	38,414,300

3.2.02. CANADA-NEWFOUNDLAND INFRASTRUCTURE PROGRAM

Appropriations provide for the Federal and Provincial funding of certain projects approved under the Canada-Newfoundland Infrastructure Program.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
01. Salaries	-	87,800	-
03. Transportation and Communications	-	1,200	-
04. Supplies	-	1,000	-
05. Professional Services	**15,000**	10,000	15,000
06. Purchased Services	-	1,800	-
10. Grants and Subsidies	-	152,300	618,900
Amount to be Voted	**15,000**	254,100	633,900
01. Revenue - Federal	**(7,500)**	(301,900)	(355,800)
Total: Canada-Newfoundland Infrastructure Program	**7,500**	(47,800)	278,100

ASSISTANCE AND INFRASTRUCTURE

MUNICIPAL INFRASTRUCTURE (Cont'd)

CAPITAL

3.2.03. WATER AND SEWER SERVICING - COASTAL LABRADOR

Appropriations provide for the installation of water and sewer infrastructure in coastal Labrador communities through the Inuit Communities of Labrador Contribution Agreement.

	2000/01	1999/00	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**96,600**	73,100	78,400
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**16,900**	19,000	27,500
04. Supplies	**1,000**	1,000	1,500
05. Professional Services	**633,100**	574,300	650,300
06. Purchased Services	**2,965,900**	3,166,800	3,605,400
07. Property, Furnishings and Equipment	**-**	500	-
Amount to be Voted	**3,714,000**	3,835,200	4,363,600
01. Revenue - Federal	**(2,195,000)**	(2,195,000)	(2,209,600)
Total: Water and Sewer Servicing - Coastal Labrador	**1,519,000**	1,640,200	2,154,000
TOTAL: MUNICIPAL INFRASTRUCTURE	**39,219,500**	39,287,700	40,846,400
TOTAL: ASSISTANCE AND INFRASTRUCTURE	**89,524,100**	93,661,900	95,523,200

MUNICIPAL PROTECTION SERVICES

EMERGENCY PLANNING AND RESPONSE

CURRENT

4.1.01. EMERGENCY MEASURES

Appropriations provide for an organized response to emergencies and disasters.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
	$	$	$
03. Transportation and Communications	**71,100**	91,100	71,100
04. Supplies	**1,400**	-	1,400
06. Purchased Services	**5,700**	4,700	5,700
Amount to be Voted	**78,200**	95,800	78,200
Total: Emergency Measures	**78,200**	95,800	78,200

4.1.02. EMERGENCY PLANNING

Appropriations provide for planning and coordinating Federal and Provincial resources to respond to civil emergencies and disasters and is partially recoverable from the Federal Government.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
01. Salaries	**186,900**	161,400	181,300
02. Employee Benefits	**6,000**	2,000	6,000
03. Transportation and Communications	**43,700**	39,200	45,700
04. Supplies	**36,000**	28,000	38,000
05. Professional Services	**19,400**	7,500	25,000
06. Purchased Services	**28,000**	23,000	28,000
07. Property, Furnishings and Equipment	**18,000**	33,000	18,000
12. Information Technology	**18,000**	25,000	18,000
Amount to be Voted	**356,000**	319,100	360,000
01. Revenue - Federal	**(178,000)**	(145,800)	(180,000)
02. Revenue - Provincial	**(7,500)**	(2,000)	(7,500)
Total: Emergency Planning	**170,500**	171,300	172,500

CAPITAL

4.1.03. DISASTER ASSISTANCE FOR INFRASTRUCTURE

Appropriations provide for payments, primarily to municipalities, from recoveries under the Canada Disaster Assistance Fund.

	2000/01 Estimates	1999/00 Revised	1999/00 Budget
07. Property, Furnishings and Equipment	**4,300,000**	100,000	500,000
Amount to be Voted	**4,300,000**	100,000	500,000
01. Revenue - Federal	**(2,812,800)**	-	(500,000)
Total: Disaster Assistance for Infrastructure	**1,487,200**	100,000	-

MUNICIPAL PROTECTION SERVICES

EMERGENCY PLANNING AND RESPONSE (Cont'd)

CAPITAL

4.1.04. JOINT EMERGENCY PREPAREDNESS PROJECTS

Appropriations provide for planning and implementation of the Federal-Provincial Joint Emergency Preparedness Program which provides financial assistance to municipalities for emergency measures equipment and is fully recoverable from the Federal Government.

	2000/01 Estimates	1999/00	
		Revised	Budget
	$	$	$
08. Loans, Advances and Investments	150,000	60,000	150,000
Amount to be Voted	150,000	60,000	150,000
01. Revenue - Federal	(150,000)	(43,100)	(150,000)
Total: Joint Emergency Preparedness Projects	-	16,900	-
TOTAL: EMERGENCY PLANNING AND RESPONSE	1,735,900	384,000	250,700

FIRE PROTECTION SERVICES

CURRENT

4.2.01. FIRE COMMISSIONER'S OFFICE

Appropriations provide for inspection services relative to fire protection and life safety, education and training programs and insurance premiums on behalf of volunteer fire departments.

	2000/01 Estimates	1999/00	
		Revised	Budget
	$	$	$
01. Salaries	362,000	331,700	290,700
02. Employee Benefits	4,000	5,700	3,000
03. Transportation and Communications	78,500	105,500	78,500
04. Supplies	38,300	51,300	38,300
05. Professional Services	2,000	72,000	2,000
06. Purchased Services	30,100	47,600	30,100
07. Property, Furnishings and Equipment	6,000	1,300	6,000
09. Allowances and Assistance	240,000	185,500	240,000
10. Grants and Subsidies	23,500	23,500	24,500
Amount to be Voted	784,400	824,100	713,100
Total: Fire Commissioner's Office	784,400	824,100	713,100
TOTAL: FIRE PROTECTION SERVICES	784,400	824,100	713,100
TOTAL: MUNICIPAL PROTECTION SERVICES	2,520,300	1,208,100	963,800
TOTAL: DEPARTMENT	98,586,500	102,003,000	103,239,900

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. JOAN MARIE AYLWARD
Minister
Confederation Building

ROBERT NOSEWORTHY
Chairman and Chief Executive Officer
Newfoundland and Labrador Housing Corporation
2 Canada Drive

The primary objective of the Newfoundland and Labrador Housing Corporation is to formulate, coordinate and implement housing policies and programs designed to deliver effective, efficient and integrated responses to meet the social housing needs of the people of Newfoundland and Labrador.

The grant indicated represents the Provincial share of the total expenditure of the Corporation. The majority of the programs being delivered are funded through block funding from the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, or are financed separately through bank loans and program revenues.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2000-01
(Gross Expenditure)

Program	Current
	$
Housing	6,400,000
TOTAL: PROGRAM ESTIMATES	6,400,000

SUMMARY OF EXPENDITURE
FISCAL YEAR 2000-01

Gross Expenditure	
Amount Voted	$6,400,000
NET EXPENDITURE (Current)	$6,400,000

HOUSING

	2000/01 Estimates	1999/00	
		Revised	Budget
	$	$	$
HOUSING OPERATIONS AND ASSISTANCE			
CURRENT			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE Appropriations provide for various housing assistance programs that enable persons to reside in rental units or to build, maintain or rehabilitate their own residences.			
10. Grants and Subsidies	**6,400,000**	2,000,000	2,000,000
Amount to be Voted	**6,400,000**	2,000,000	2,000,000
Total: Housing Operations and Assistance	**6,400,000**	2,000,000	2,000,000
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	**6,400,000**	2,000,000	2,000,000
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	**6,400,000**	2,000,000	2,000,000

APPENDICES
TO THE
ESTIMATES
2000-01

APPENDIX I

SUMMARY OF SALARY COSTS BY DEPARTMENT

2000-01 and 1999-00 (Revised)

DEPARTMENT	2000-01 Estimates $	1999-00 Revised $
Consolidated Fund Services	500,000	600,000
Executive Council	14,810,100	13,651,500
Finance*	11,677,000	10,733,400
Government Services and Lands	16,634,900	16,209,700
Legislature	4,961,200	4,380,200
Public Service Commission	1,633,000	1,117,300
Works, Services and Transportation	69,844,700	68,298,200
Development and Rural Renewal	5,886,700	5,767,200
Environment and Labour	6,999,100	6,522,300
Fisheries and Aquaculture	4,801,700	4,557,700
Forest Resources and Agrifoods	21,466,100	22,977,000
Industry, Trade and Technology	3,811,100	3,292,200
Mines and Energy	5,875,000	5,410,300
Tourism, Culture and Recreation	9,914,900	9,244,800
Education	9,390,000	9,138,500
Health and Community Services**	10,247,100	6,858,700
Human Resources and Employment	22,386,900	21,179,900
Justice	56,630,800	55,576,300
Municipal and Provincial Affairs	5,414,900	5,474,000
TOTAL	282,885,200	270,989,200
Less: Capital Account Salary Expenditure	10,122,800	10,459,300
Total: Current Account Salary Expenditure	272,762,400	260,529,900

* Includes Pay Equity payments ($5,028,500, 2000-01 Estimates; $4,416,600, 1999-00 Revised).

** Reflects the transfer of staff of the Medical Care Commission to the Department in 2000-01.

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 2000-01

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in Canadian Dollars:							
1982/2002	5K	50,000,000	14¾	2	7,375,000		4,200,000
1983/2003	5L	125,000,000	12⅞	2	16,093,800	2,500,000	
1984/2004	5N	100,000,000	13½	2	13,500,000	2,000,000	
1986/2001	EC3	66,407,000	7 1/2	2	4,980,500	1,328,100	
1986/2006	5Q	100,000,000	11	2	11,000,000	2,000,000	
1987/2007	5S	42,300,000	10.79	2	4,564,200	846,000	
1987/2007	EC4	15,447,000	9	2	1,390,200	308,900	
1987/2010	5R	100,000,000	9⅜	2	9,375,000	2,000,000	
1988/2008	5T	100,000,000	11¼	2	11,250,000	2,000,000	
1989/2012	5U	125,000,000	11	2	13,750,000	2,500,000	
1989/2014	5V	150,000,000	10⅛	1½	15,187,500	2,250,000	
1991/2021	5X	150,000,000	10.95	-	16,425,000		
1993/2003	EC6	150,000,000	8¾	2	13,125,000	3,000,000	
1995/2025	6B	100,000,000	9.15	¾	9,150,000	750,000	
1996/2001	6D	100,000,000	7.6	-	7,600,000		
1996/2004	5Z	98,895,000	9.55	-	9,444,500		
1996/2026	6C	150,000,000	8.45	¾	12,675,000	1,125,000	
1997/2007	6E	150,000,000	5.90	-	8,850,000		
1998/1999	CC1	81,100,000	FLOATING	-	4,938,000		
1998/2005	NPPF-1	5,143,342	8	-	411,500		701,100
1998/2008	6G	250,000,000	5.70	-	14,250,000		
1998/2028	6F	450,000,000	6.15	1	27,675,000	4,500,000	
1999/2009	6J	200,000,000	6.70	-	13,400,000		
1999/2029	6H	200,000,000	6.50	1 1/8	13,000,000	2,250,000	
2000/2001 Anticipated					7,250,000		
					266,660,200	29,358,000	4,901,100
Payable in United States Dollars:							
1987/2007	AF	100,000,000	11⅝	2	16,856,300	2,900,000	
1989/2019	AG	150,000,000	9	1½	19,575,000	3,262,500	
1990/2020	AH	150,000,000	9⅞	½	21,478,100	1,087,500	
1990/2020	AJ	150,000,000	10	½	21,750,000	1,087,500	
1991/2021	AK	200,000,000	9	½	26,100,000	1,450,000	
1992/2022	AM	200,000,000	8.65	½	25,085,000	1,450,000	
1993/2023	AN	200,000,000	7.32	¾	21,228,000	2,175,000	
1994/2001	J11	23,500,000	FLOATING	-	2,511,600		
					154,584,000	13,412,500	
Payable in Japanese Yen:							
1994/2001	J10	2,300,000	4.95	-	1,427,000		
					1,427,000		

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 2000-01 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in Swiss Francs:							
1985/2000	S3	150,000,000	5⅜	-	7,256,300		135,000,000
1991/2003	S7	150,000,000	7	2	9,450,000	2,191,700	
1997/2002	S8	150,000,000	3¼	-	4,387,500		
					21,093,800	2,191,700	135,000,000
					443,765,000	44,962,200	139,901,100
Canada Pension Plan: **(20 Year Term)**							
1980/81	3A	42,645,000	11.61-13.46	-	3,643,600		
1981/82	3A	52,973,000	13.66-17.51	-	8,173,600		
1982/83	3A	52,104,000	12.01-16.53	-	7,645,000		
1983/84	3A	50,738,000	10.92-12.14	-	5,882,300		
1984/85	3A	47,146,000	12.08-14.06	0.004	6,303,100	177,500	
1985/86	3A	50,570,000	10.58-12.57	0.011	5,806,900	543,100	
1986/87	3A	59,659,000	9.04-10.17	0.012	5,735,200	744,900	
1987/88	3A	43,829,000	9.12-11.07	0.014	4,280,400	604,700	
1988/89	3A	41,635,000	9.62-10.39	0.015	4,196,400	616,800	
1989/90	3A	45,188,000	9.15-10.31	0.016	4,475,100	706,300	
1990/91	3A	40,432,000	9.78-11.33	0.017	4,385,400	685,700	
1991/92	3A	40,858,000	9.81-10.04	0.017	4,052,800	684,800	
1992/93	3A	28,770,000	9.17- 9.45	0.017	2,695,300	493,900	
1998/99	3A	1,827,000	5.97	0.020	109,100	36,500	
1999/2000 Anticipated					2,317,000	705,600	
2000/2001 Anticipated					1,024,900		
					70,726,100	5,999,800	
TOTAL					514,491,100	50,962,000	139,901,100

EXCHANGE RATES USED IN CONVERSION

U.S.	1.4500 Cdn.
Yen	0.0125 Cdn.
S.F.	0.9000 Cdn.

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 2000-01

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
CONSOLIDATED FUND SERVICES				
1.2.01	Recoveries on Loans, Advances and Investments	-	13,240,300	(13,240,300)
1.3.01	Various Facilities - Rental Purchase	89,500	-	89,500
1.4.02	Issues Under Guarantee (Statutory)	500,000	1,000	499,000
TOTAL		589,500	13,241,300	(12,651,800)
GOVERNMENT SERVICES AND LANDS				
4.1.05	Land Development	397,400	1,250,000	(852,600)
TOTAL		397,400	1,250,000	(852,600)
WORKS, SERVICES AND TRANSPORTATION				
2.2.05	Salt Storage Sheds	300,000	-	300,000
2.2.06	Alterations - Leased Accommodations	75,000	-	75,000
2.3.03	Heavy Equipment	4,000,000	125,000	3,875,000
3.2.01	Administrative Support - Road Construction	449,500	-	449,500
3.2.02	Pre - Engineering - Road Construction	650,000	-	650,000
3.2.03	Improvement and Construction - Provincial Roads	19,000,000	4,000,000	15,000,000
3.2.04	Highways - Transportation Initiative	33,200,000	33,200,000	-
3.2.05	Regional Roads - Transportation Initiative	22,800,000	22,800,000	-
3.2.06	Trans Labrador Highway	57,500,000	57,500,000	-
3.2.07	Land Acquisition	2,000,000	-	2,000,000
3.3.01	Alterations and Improvements to Existing Facilities	4,600,000	75,000	4,525,000
3.3.02	Development of New Facilities	500,000	4,545,000	(4,045,000)
3.3.03	Advanced Planning - Studies	200,000	-	200,000
3.3.04	Realty Services	40,000	-	40,000
4.1.03	Airstrips	1,300,000	1,300,000	-
4.2.04	Ferry Terminals	3,287,000	980,000	2,307,000
4.2.05	Ferry Vessels	3,050,900	-	3,050,900
4.3.03	Aircraft Replacement	4,000,000	-	4,000,000
TOTAL		156,952,400	124,525,000	32,427,400
DEVELOPMENT AND RURAL RENEWAL				
3.1.09	Economic Development and Fisheries Adjustment Agreement	3,194,000	-	3,194,000
4.1.02	Strategic Enterprise Development Fund	2,121,500	6,800,000	(4,678,500)
4.2.03	Newfoundland and Labrador Film Development Corporation	1,000,000	-	1,000,000
TOTAL		6,315,500	6,800,000	(484,500)
FISHERIES AND AQUACULTURE				
2.1.03	Fisheries Facilities	150,000	-	150,000
TOTAL		150,000	-	150,000

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 2000-01

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
FOREST RESOURCES AND AGRIFOODS				
2.1.05	Resource Roads Construction	2,000,000	-	2,000,000
4.1.03	Land Development	300,000	-	300,000
TOTAL		2,300,000	-	2,300,000
TOURISM, CULTURE AND RECREATION				
3.1.05	Support for Cultural Activities	200,000	-	200,000
3.1.06	Historic Sites Development	610,000	10,000	600,000
4.1.02	Park Development	250,000	-	250,000
4.1.03	National Parks	5,000	2,500	2,500
5.1.02	Community Sports Facilities	199,000	-	199,000
7.1.02	Economic Renewal Agreement	58,600	46,900	11,700
TOTAL		1,322,600	59,400	1,263,200
EDUCATION				
3.1.06	Skills Training Projects - Offshore Fund	2,598,800	1,949,100	649,700
3.2.02	Physical Plant and Equipment - Memorial University	3,666,900	-	3,666,900
3.3.02	Physical Plant and Equipment - Provincial College	3,500,000	-	3,500,000
4.2.02	Provincial Information and Library Resources	120,000	-	120,000
TOTAL		9,885,700	1,949,100	7,936,600
HEALTH AND COMMUNITY SERVICES				
3.3.01	Furnishings and Equipment	5,000,000	-	5,000,000
3.3.02	Health Care Facilities	29,867,300	3,000,000	26,867,300
TOTAL		34,867,300	3,000,000	31,867,300
JUSTICE				
4.2.03	Youth Corrections Facilities	3,245,000	-	3,245,000
TOTAL		3,245,000	-	3,245,000
MUNICIPAL AND PROVINCIAL AFFAIRS				
3.2.01	Municipal Infrastructure	37,693,000	-	37,693,000
3.2.02	Canada-Newfoundland Infrastructure Program	15,000	7,500	7,500
3.2.03	Water and Sewer Servicing - Coastal Labrador	3,714,000	2,195,000	1,519,000
4.1.03	Disaster Assistance for Infrastructure	4,300,000	2,812,800	1,487,200
4.1.04	Joint Emergency Preparedness Projects	150,000	150,000	-
TOTAL		45,872,000	5,165,300	40,706,700
TOTAL: CAPITAL ACCOUNT EXPENDITURES		261,897,400	155,990,100	105,907,300